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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget for the United Nations Disengagement Observer Force for the period from 1 July 2011 to 30 June 2012

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2011 to 30 June 2012, which amounts to $49,561,700.

The budget provides for the deployment of 1,047 military contingent personnel, 46 international staff and 110 national staff.

The total resource requirements for UNDOF for the financial period from 1 July 2011 to 30 June 2012 have been linked to the Force's objective through a number of results-based frameworks, organized according to the operations and support components. The human resources of UNDOF in terms of the number of personnel have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Force.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2009/10)*	*Apportionment (2010/11)*	*Cost estimates (2011/12)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	21 501.3	23 778.3	23 898.4	120.1	0.5
Civilian personnel	10 717.3	10 472.9	11 679.4	1 206.5	11.5
Operational costs	12 811.0	13 555.7	13 983.9	428.2	3.2
Gross requirements	**45 029.6**	**47 806.9**	**49 561.7**	**1 754.8**	**3.7**
Staff assessment income	1 444.4	1 393.0	1 526.7	133.7	9.6
Net requirements	**43 585.2**	**46 413.9**	**48 035.0**	**1 621.1**	**3.5**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**45 029.6**	**47 806.9**	**49 561.7**	**1 754.8**	**3.7**

Human resources[a]

	Military contingents	*International staff*	*National staff*	*Total*
Executive direction and management				
Approved 2010/11	—	7	—	**7**
Proposed 2011/12	—	7	—	**7**
Components				
Military				
Approved 2010/11	1 047	—	—	**1 047**
Proposed 2011/12	1 047	—	—	**1 047**
Support				
Approved 2010/11	—	41	108	**149**
Proposed 2011/12	—	39	110	**149**
Total				
Approved 2010/11	1 047	48	108	**1 202**
Proposed 2011/12	1 047	46	110	**1 203**
Net change	—	**(2)**	**2**	—

[a] Represents the highest level of authorized/proposed strength.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Disengagement Observer Force (UNDOF) was established by the Security Council in its resolution 350 (1974). The most recent extension of the mandate was authorized by the Council in its resolution 1965 (2010), by which the Council renewed the mandate of the Force for a period of six months, until 30 June 2011.

2. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

3. Within this overall objective, the Force will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in results-based-budgeting frameworks. The frameworks are organized according to operations and support components, which are derived from the mandate of the Force.

4. Achievement of the expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force. The indicators of achievement are a measure of progress made towards such accomplishments during the budget period. The human resources of UNDOF in terms of the number of personnel have been attributed to the individual components, with the exception of the executive direction and management of the Force, which can be attributed to the Force as a whole. Variances in the number of personnel, compared with the 2010/11 budget, have been explained under the respective components.

5. The Force maintains the area of separation and monitors areas of limitations agreed in the May 1974 agreement on disengagement. The area of separation is approximately 80 km in length from north to south, and varies in width from 12.5 km along the crest of Mount Hermon in the north to less than 400 m along the Syrian Arab Republic-Jordan border in the south. UNDOF is deployed within and close to the area of separation, with 2 base camps, 22 permanently staffed positions and 8 outposts, of which 1 is permanently manned and 7 are staffed only on order as the operational situation requires. The Force is assisted by Observer Group Golan, part of the United Nations Truce Supervision Organization (UNTSO), which staffs 11 observation posts along the area of separation.

6. Force headquarters is located at Camp Faouar, the main logistics base is located at Camp Ziouani and a representational office is maintained in Damascus. On each side of the area of separation are areas of limitation, each including three zones. The first zone of each area of limitation extends to 10 km from each side of the area of separation, the second extends another 10 km from the first zone and the third extends another 5 km from the second zone. Under UNDOF operational control, the Observer Group Golan members inspect all parts of the areas of limitation every two weeks to ascertain that the agreed limitations in armaments and forces are being observed by the parties.

B. Planning assumptions and mission support initiatives

7. UNDOF continues to fulfil its mandate of maintaining the ceasefire between the Israeli and Syrian forces and supervising their disengagement across the area of separation. UNDOF has been successful in maintaining stability in the area of responsibility by evaluating and deploying operational resources against emerging situations on the ground. It has been able to continue to instil a high level of confidence among the parties and to enhance their trust in the capabilities of UNDOF.

8. Comprehensive and systematic outreach to the civilian population is planned with the aim of improving understanding of the mandate, role and activities of UNDOF and providing an interface between the military and operational activities and the Syrian civilian projects through a civil affairs office. UNDOF will be involved in the mine awareness initiative of the Syrian Arab Red Crescent and the International Committee of the Red Cross by extending assistance in the form of technical expertise in explosive ordnance disposal and within the parameters of the mandate. This will contribute to improving the demarcation of minefields in areas frequented by UNDOF patrols.

9. UNDOF continues to adapt its operational posture regarding the ongoing training activities of the Israel Defense Forces in the area of limitation on the Alpha side and the Syrian civilian development growth in proximity to the ceasefire line in the area of separation. This adaptation includes increased capacity and capability to react quickly and with adequate operational mobility. UNDOF will continue to mitigate the threat from existing minefields by ensuring that the Force is adequately protected while patrolling these sensitive and important areas. UNDOF will continue to engage with both parties to prevent any misunderstanding or misapprehension by either party regarding incidents of concern.

10. UNDOF will continue to review options for consolidation, co-location and coordination of activities resulting in efficiencies in support services and enhance synergies across the logistical support entities within UNDOF. In doing so, the Force will link to the Secretary-General's overall strategy on environmental policy.

11. The Force has established an environmental committee with the aim of increasing awareness of and promoting more environmentally friendly practices and policies to save energy. In line with this initiative, the Force will further reduce its fuel consumption by connecting a number of military positions to the local electric power grids instead of utilizing generators operating on fossil fuels.

12. Although the UNDOF area of responsibility has remained calm, it continues to be volatile and any incident in the area can change the dynamics within which the Force operates.

13. The proposed 2011/12 budget for the Force reflects a 3.7 per cent increase compared to the approved budget for 2010/11. The increase is due primarily to the following factors: (a) the application of exchange rates current as at 1 February 2011 based on the United Nations operational exchange rate rather than the World Bank's forecast exchange rate for the calculation of national staff costs; (b) the estimation of common staff costs for international staff at 78.6 per cent of net salaries based on 2009/10 expenditures; and (c) an increase in the market price of fuel.

14. During the 2011/12 financial period, UNDOF will seek managerial improvements and efficiency gains by: (a) implementing a fuel log system for effectively monitoring and managing the amount of fuel consumed; (b) using more environmentally friendly resources to power military positions; and (c) leasing photocopiers rather than acquiring new machines.

C. Regional mission cooperation

15. UNDOF will continue to foster close cooperation with the other field missions in the region. Periodic meetings are planned with UNTSO, the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Peacekeeping Force in Cyprus (UNFICYP) and the United Nations Assistance Mission for Iraq (UNAMI) office in Jordan to review and enhance coordination and discuss developing issues affecting the regional situation. In addition, the four operations, including the UNAMI office in Jordan, will continue to share, on a regular basis, daily and weekly situation reports and periodic analytical assessments of issues that have an impact on their operations. The Regional Conduct and Discipline Team located in UNIFIL will continue to serve the missions in the region.

16. UNDOF will continue to provide appropriate support to the UNTSO military observers under its operational control and to the UNTSO liaison office in Damascus. At the same time, the Force will continue to rely on the shared support from UNIFIL for some of its logistical requirements. UNDOF, UNTSO, UNIFIL and UNFICYP will undertake joint training programmes in the areas of geographic information systems mapping and information and communications technology services.

D. Results-based-budgeting frameworks

17. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A to the present report.

Executive direction and management

18. Overall mission direction and management are to be provided by the immediate Office of the Force Commander/Head of Mission.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Force Commander/ Head of Mission									
Approved posts 2010/11	1	—	1	4	1	7	—	—	7
Proposed posts 2011/12	1	—	1	4	1	7	—	—	7
Net change	—	—	—	—	—	—	—	—	—

Component 1: operations

19. The Force will continue to exercise responsibility for the maintenance of the ceasefire in the area of separation by means of fixed positions and patrols to ascertain that the military forces of either party do not breach the area of separation. In order to ensure the effective implementation of its mandate, UNDOF intends to further enhance its monitoring and observation activities and expand its night operations. In addition, UNDOF will continue to accurately mark the Alpha and Bravo lines, which delineate the area of separation to the east and west, by maintaining and erecting additional barrels and to conduct civilian outreach activities. The Force will enhance liaison efforts with the governorate of Quneitra and the mayors and mukhtars of villages in the areas of separation to increase understanding and awareness of its mandate. The Office of the Force Commander/Head of Mission will continue to liaise with the parties in order to help maintain stability in the area of operation. The Force will continue to escort civilians crossing the area of separation, supervised by the International Committee of the Red Cross, for humanitarian purposes and will clear mines and unexploded ordnance from the area of separation to ensure the safety of Force personnel during patrols.

Expected accomplishments	*Indicators of achievement*
1.1 The parties act in accordance with and comply with the disengagement agreement	1.1.1 Maintenance of the separation of forces and areas of limitation

Outputs

- Weekly high-level meetings with Syrian authorities and with local Syrian officials, as needed, to address issues related to the implementation of the UNDOF mandate
- Weekly high-level meetings with Israeli authorities to address issues related to the implementation of the UNDOF mandate and to improve cooperation
- Biweekly liaison meetings with the Israel Defense Forces liaison officers
- Regular liaison with civilian authorities and engagement with local communities in the area of separation through the relevant Syrian authorities to improve the understanding of the mandate, role and activities of UNDOF

- Weekly meetings with the relevant civilian and security authorities to coordinate civil affairs and local liaison activities
- 51,240 special task person/mobile patrol days comprising 20,496 special task person-days (28 troops x 2 platoons x 366 days) conducted by the Force Headquarters Company and 30,744 mobile patrol days (3 troops x 28 patrols x 366 days) on armoured personnel carriers, performing mobile operations, patrols, temporary checkpoints and security tasks, such as convoy security, and the provision of support to other United Nations agencies
- 24,090 patrols, consisting of 20,075 day and 4,015 night patrols
- 21,228 troop-manned observation post and position person-days (2 troops x 29 observation posts and positions x 366 days)
- 10,980 ready (rapid) reaction patrol person-days (2 troops x 15 patrol teams x 366 days)
- 32,940 ready (rapid) reaction group person-days (10 troops x 9 groups x 366 days)
- 732 special fact-finding team person-days (2 troops x 1 team x 366 days)
- Biweekly inspections of the areas of limitation
- Protests of all violations of the disengagement agreement
- 2 reports of the Secretary-General to the Security Council
- Immediate communication with the parties during crisis situations
- Provision of 50 periodic escorts for the secure passage of persons, supervised by the International Committee of the Red Cross (ICRC), across the area of separation for humanitarian purposes

Expected accomplishments	*Indicators of achievement*
1.2 Reduced threat of mines in the area of separation	1.2.1 No persons killed or injured by mines and unexploded ordnance (2009/10: no casualties; 2010/11: no casualties; 2011/12: no casualties)

Outputs

- Clearance of mines and unexploded ordnance in the area of separation and continuous checking and clearance of patrol paths, as required for operational safety
- Provision of advice to the United Nations Children's Fund (UNICEF) mine awareness project, as requested
- Support to mine awareness action led by the Syrian Arab Red Crescent in coordination with the ICRC and UNICEF by assisting the lead agencies in educating local adults and children in the identification of mines and the consequences of mishandling them, as well as by better demarcating existing minefields in the vicinity of UNDOF positions and patrol paths that could be a hazard to the local population in Quneitra governorate

Expected accomplishments	*Indicators of achievement*
1.3 Increased awareness of the UNDOF mandate among the civilian population	1.3.1 Reduction in incidents of inadvertent crossing of the ceasefire line by civilians in the area of separation (2009/10: 8 incidents; 2010/11: 0 incidents; 2011/12: 0 incidents)

Outputs

- Monthly meetings with civilian and security authorities in the area of separation on the implementation of the UNDOF mandate in view of Syrian civilian development growth in proximity to the ceasefire line in the area of separation
- Periodic liaison with the relevant local authorities on civilian developments in the area of separation
- Regular meetings, organized with the assistance of senior Syrian Arab delegates, with local residents in the area of separation to increase awareness of the UNDOF mandate and prevent the inadvertent crossing of the ceasefire line

External factors

Continued cooperation of the parties to the disengagement agreement

Table 2
Human resources: component 1, operations

Category	*Total*
Military contingents	
Approved 2010/11	1 047
Proposed 2011/12	1 047
Net change	—

Component 2: support

20. During the reporting period, the support component will continue to provide effective and efficient logistical, administrative and security services in support of the implementation of the mandate of the Force through the delivery of related outputs, the implementation of service improvements and the realization of efficiency gains. Support will be provided to the authorized strength of 1,047 military contingent personnel and to the proposed civilian staffing established at 46 international and 110 national staff. The range of support will comprise all support services, including the implementation of conduct and discipline programmes, HIV/AIDS programmes, personnel administration, health care, information technology and communications, ground transport operations, monitoring and control over the supply of rations, fuel and general supply items and the provision of security services Force-wide.

Expected accomplishments	*Indicators of achievement*
2.1 Efficient and effective logistical, administrative and security support to the Force	2.1.1 Reduction in overall fuel consumption by 3 per cent (2009/10: 6 per cent; 2010/11: 3 per cent; 2011/12: 3 per cent)
	2.1.2 Reduction in the number of vehicles to be written off due to accidents (2009/10: 16 vehicles; 2010/11: 5 vehicles; 2011/12: 0 vehicles)

2.1.3 Increase in the percentage of written-off assets disposed of by destruction or scrap as compared to the total value of assets written off or recommended for destruction or scrap (2009/10: 75 per cent; 2010/11: 80 per cent; 2011/12: 85 per cent)

Outputs

Service improvements

- Reduced dependency on electrical generators by connecting military positions to local electric power grids, resulting in a reduction in the number of generators from 73 to 69
- Increase in the value of written-off assets disposed of by destruction or scrap as compared with the total value of assets written off or recommended for destruction or scrap
- Increase in safety and security of personnel due to the reduction of serious vehicle accidents

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average of 1,047 military contingent personnel
- Verification, monitoring and inspection of contingent-owned equipment in respect of an average of 1,047 military contingent personnel
- Supply and storage of rations at 2 camps and 22 positions for an average of 1,047 military contingent personnel
- Administration of an average of 46 international and 110 national staff
- Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations for remedial action where misconduct has occurred

Facilities and infrastructure

- Maintenance and repair of facilities at Camp Faouar, Camp Ziouani and the representational office in Damascus, as well as at military police detachment "C", 22 positions and 8 outposts in the area of separation
- Maintenance of 14 water wells and filtration systems
- Operation and maintenance of 69 generators in 29 locations
- Repair and maintenance of 10 km of roads
- Provision of approximately 3,000 geographic information system administrative, operational and thematic maps to support policy decisions and situational awareness and for operational purposes

Ground transportation

- Operation and maintenance of 376 vehicles, including 24 United Nations-owned armoured personnel carriers

Communications

- Support and maintenance of 9 private automatic branch exchanges, 1,100 telephone extensions, 2 satellite earth stations, 536 two-way radios, 342 handy-talkies, 22 repeater stations and 35 microwave links

Information technology

- Support and maintenance of a wide-area network, 30 servers, 430 desktop computers, 65 laptop computers, 102 printers and 38 digital senders in 26 locations
- Support and maintenance of 495 e-mail accounts

Medical

- Operation and maintenance of two level-I medical centres for personnel of UNDOF and UNTSO and the local civilian population in emergency cases
- Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all personnel
- HIV sensitization programme for all mission personnel, including peer education

Security

- Provision of security services, including threat assessment and risk management for Camp Faouar, Camp Ziouani and the representational office in Damascus, as well as military police detachment "C", in the area of separation and 22 positions
- Conduct of 1,756 hours of training, encompassing procedures relating to security, nuclear, chemical and biological protection, shelter alarms and camp protection, induction security and primary fire training/drills for 1,203 mission personnel
- Investigation of security incidents and provision of advice to UNDOF personnel and personnel of 9 United Nations agencies

External factors

Ability of vendors, contractors and suppliers to deliver goods and services as contracted

Table 3
Human resources: component 2, support

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Mission Support Division									
Office of the Chief of Mission Support									
Approved posts 2010/11	—	1	2	2	13	**18**	45	—	**63**
Proposed posts 2011/12	—	1	2	2	11	**16**	47	—	**63**
Net change	—	—	—	—	**(2)**	**(2)**	**2**	—	—
Integrated Support Services									
Approved posts 2010/11	—	—	2	1	8	**11**	52	—	**63**
Proposed posts 2011/12	—	—	2	1	8	**11**	52	—	**63**
Net change	—	—	—	—	—	—	—	—	—

Civilian staff	International staff						National staff	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Regional Information Technology Services									
Approved posts 2010/11	—	—	1	—	11	**12**	11	—	**23**
Proposed posts 2011/12	—	—	1	—	11	**12**	11	—	**23**
Net change	—	—	—	—	—	—	—	—	—
Total									
Approved 2010/11	—	1	5	3	32	**41**	108	—	**149**
Proposed 2011/12	—	1	5	3	30	**39**	110	—	**149**
Net change	—	—	—	—	**(2)**	**(2)**	**2**	—	—

Mission Support Division

International staff: net decrease of 2 posts (conversion of 2 Field Service posts)

National staff: net increase of 2 posts (conversion of 2 national General Service posts)

21. In accordance with the provisions on the harmonization of the conditions of service for staff serving in the field contained in General Assembly resolution 65/248, it is proposed that the Finance Assistant (Field Service) post in the Finance Section be converted to a national General Service post and that the Receiving and Inspection Assistant (Field Service) post in the General Services Section be converted to a national General Service post.

22. It is also proposed that an existing national staff post from the Personnel Section be redeployed to the General Services Section. After a thorough review of the organizational structure of UNDOF and in line with guidelines of the Department of Peacekeeping Operations, it has been decided that the Travel Unit will be transferred from the Personnel Section to the General Services Section. In this connection, all travel related requests will be submitted to the Travel Unit through the General Services Section and the responsibilities of the Personnel Clerk, who is responsible for travel-related activities, will be assigned to the Travel Clerk, a post located in the Travel Unit under the General Services Section. The Travel Clerk will report directly to the Chief of the General Services Section and perform the following functions: prepare and deliver documents to operational sections; make hotel reservations for arriving international staff members and other visitors to UNDOF; drive visitors from the Lebanese border and the airport, among other driving tasks; and assist in the preparation of travel claims related to official business and training.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Expenditures (2009/10)*	*Apportionment (2010/11)*	*Cost estimates (2011/12)*	*Variance*	
				Amount	*Percentage*
	(1)	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	21 501.3	23 778.3	23 898.4	120.1	0.5
United Nations police	—	—	—	—	—
Formed police units	—	—	—	—	—
Subtotal	**21 501.3**	**23 778.3**	**23 898.4**	**120.1**	**0.5**
Civilian personnel					
International staff	7 285.7	7 608.4	8 071.0	462.6	6.1
National staff	3 391.0	2 824.5	3 567.4	742.9	26.3
United Nations Volunteers	—	—	—	—	—
General temporary assistance	40.6	40.0	41.0	1.0	2.5
Subtotal	**10 717.3**	**10 472.9**	**11 679.4**	**1 206.5**	**11.5**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	14.5	21.2	20.5	(0.7)	(3.3)
Official travel	346.2	407.4	458.8	51.4	12.6
Facilities and infrastructure	5 020.8	6 057.4	6 198.0	140.6	2.3
Ground transportation	4 177.4	3 681.9	3 798.1	116.2	3.2
Air transportation	—	—	—	—	—
Naval transportation	—	—	—	—	—
Communications	1 425.9	1 296.5	1 347.8	51.3	4.0
Information technology	770.7	755.1	841.8	86.7	11.5
Medical	314.0	436.1	460.8	24.7	5.7
Special equipment	175.0	204.9	258.6	53.7	26.2
Other supplies, services and equipment	566.5	695.2	599.5	(95.7)	(13.8)
Quick-impact projects	—	—	—	—	—
Subtotal	**12 811.0**	**13 555.7**	**13 983.9**	**428.2**	**3.2**
Gross requirements	**45 029.6**	**47 806.9**	**49 561.7**	**1 754.8**	**3.7**
Staff assessment income	1 444.4	1 393.0	1 526.7	133.7	9.6
Net requirements	**43 585.2**	**46 413.9**	**48 035.0**	**1 621.1**	**3.5**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**45 029.6**	**47 806.9**	**49 561.7**	**1 754.8**	**3.7**

B. Efficiency gains

23. The cost estimates for the period from 1 July 2011 to 30 June 2012 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Petrol, oil and lubricants	63.4	Full implementation of the fuel log system for the effective management of fuel consumption by United Nations-owned and contingent-owned vehicles and generators at military positions. The fuel log system will ensure better monitoring of and control over the use and accounting of fuel, resulting in a reduction in fuel consumption of 37,926 litres for vehicles and 63,328 litres for generators
Generators and fuel for generators	122.2	Implementation of more environmentally friendly resources to provide power to military positions. Some military positions will be connected to local electric power grids, resulting in a reduction in generator fuel requirements of 194,000 litres
Leasing of photocopiers	40.0	Leasing of photocopiers as opposed to acquiring new machines
Information technology spare parts and supplies	34.7	Implementation of a regional information and communications technology structure. A platform of equipment common to four missions in the region will reduce the different types of spare parts that need to be held in stock, resulting in a reduction in the proportion of the information technology inventory apportioned for spare parts from 7.5 to 5 per cent
Spare parts for communication equipment	125.6	Implementation of a regional information and communications technology structure. A platform of equipment common to four missions in the region will reduce the different types of spare parts that need to be held in stock, resulting in a reduction in the proportion of the information technology inventory apportioned for spare parts from 7.5 to 5 per cent
Total	**385.9**	

C. Vacancy factors

24. The cost estimates for the period from 1 July 2011 to 30 June 2012 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2009/10*	*Budgeted 2010/11*	*Projected 2011/12*
Military and police personnel			
Military contingents	0.3	—	—
Civilian personnel			
International staff	17.0	11.0	12.0
National staff	4.6	4.0	7.0

D. Contingent-owned equipment: major equipment and self-sustainment

25. Requirements for the period from 1 July 2011 to 30 June 2012 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $838,600, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	364.3
Subtotal	**364.3**
Self-sustainment	
Facilities and infrastructure	266.6
Medical	203.3
Special equipment	4.4
Subtotal	**474.3**
Total	**838.6**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	—	1 July 1996	—
Intensified operational condition factor	—	1 July 1996	—
Hostile action/forced abandonment factor	—	1 July 1996	—
B. Applicable to home country			
Incremental transportation factor by troop-contributing country	0.25-3.5		

E. Training

26. The estimated resource requirements for training for the period from 1 July 2011 to 30 June 2012 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	20.5
Official travel	
Official travel, training	251.5
Other supplies, services and equipment	
Training fees, supplies and services	49.8
Total	**321.8**

27. The number of participants planned for the period from 1 July 2011 to 30 June 2012, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2009/10	*Planned 2010/11*	*Proposed 2011/12*	*Actual 2009/10*	*Planned 2010/11*	*Proposed 2011/12*	*Actual 2009/10*	*Planned 2010/11*	*Proposed 2011/12*
Internal	72	16	104	183	65	141	130	30	128
External[a]	39	70	46	21	19	37	2	4	5
Total	**111**	**86**	**150**	**204**	**84**	**178**	**132**	**34**	**133**

[a] Includes staff from the United Nations Logistics Base and outside the mission area.

28. The training programme developed for the Force for the 2011/12 period is aimed at enhancing and upgrading the leadership, management and organizational skills, as well as the substantive and technical skills, of 461 mission personnel through 116 courses. The primary focus of the UNDOF training programme is to strengthen the substantive and technical capacity of staff in the fields of information systems, communications, law, personnel, finance, procurement, supply, transport, engineering, management, senior mission administration, staff recruitment and placement, the environment, enterprise resource planning, security, HIV/AIDS awareness and best practices.

F. Mine detection and mine-clearing services

29. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2011 to 30 June 2012 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	28.8
Other supplies, services and equipment	
Mine detection and mine-clearing supplies	3.5
Total	**32.3**

30. Estimated requirements reflect the acquisition and replacement of mine detection and mine-clearing equipment and of mine-clearing supplies.

III. Analysis of variances[1]

31. The standard terminology applied with respect to the analysis of resources variances in this section are defined in annex I.B of the present report. The terminology used remains the same as in previous reports.

	Variance	
Military contingents	$120.1	0.5%

- **External: change in market prices**

32. The increase in requirements are primarily due to the number of days of provision from 365 days to 366 days and to an increase in the cost of contingent-owned equipment based on signed memorandums of understanding.

	Variance	
International staff	$462.6	6.1%

- **Cost parameters: revision of international salary scales**

33. The increase is attributable primarily to the revision of common staff costs estimated at 78.6 per cent of net salaries based on the actual expenditures for 2009/10. A 12 per cent delayed recruitment factor has been applied to the estimates.

	Variance	
National staff	$742.9	26.3%

- **External: application of the United Nations operational exchange rate**

34. The variance is largely attributable to the application of the United Nation operational exchange rate of 46.26 Syrian pounds per United States dollar as at 1 February 2011 instead of the World Bank exchange rate of 57.80 pounds per dollar applied to the cost estimates for the period 2010/11.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Official travel	$51.4	12.6%

- **Management: increased inputs and outputs**

35. The increase is attributable to the additional travel required by procurement officers, supply officers and chief-of-mission support staff for workshops and conferences.

	Variance	
Facilities and infrastructure	$140.6	2.3%

- **Management: increased inputs same outputs**

36. The variance is attributable primarily to additional requirements for the replacement of obsolete fuel pumps following the installation of the fuel log system to monitor the Force's fuel consumption.

	Variance	
Ground transportation	$116.2	3.2%

- **External: changes in market prices**

37. The variance is primarily attributable to increased unit costs of fuel from $0.50 per litre in 2010/11 to $0.63 per litre in 2011/12.

	Variance	
Information technology	$86.7	11.5%

- **Management: increased inputs same outputs**

38. The variance is attributable primarily to the upgrading of the fibre optic re-cabling of all offices in Camp Ziouani and the replacement of information technology equipment that had reached the end of its useful life.

	Variance	
Medical	$24.7	5.7%

- **Cost parameters: change in self-sustainment rates**

39. The variance is attributable primarily to increased requirements for self-sustainment to troop-contributing countries resulting from the consolidation of two level-I clinics at Camp Ziouani and the replacement of obsolete medical equipment.

	Variance	
Special equipment	$53.7	26.2%

- **Management: increased inputs same outputs**

40. The increase is attributable to the replacement of obsolete binoculars, night vision devices and mine-clearing equipment.

	Variance	
Other supplies, services and equipment	($95.7)	(13.8%)

- **Management: reduced inputs and same outputs**

41. The variance is attributable primarily to reduced requirements for the replacement of audio-visual and fitness equipment.

IV. Actions to be taken by the General Assembly

42. **The actions to be taken by the General Assembly in connection with the financing of the Force are:**

(a) **Appropriation of the amount of $49,561,700 for the maintenance of the Force for the 12-month period from 1 July 2011 to 30 June 2012;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $4,130,142 should the Security Council decide to continue the mandate of the Force.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 64/269 and 64/281, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly, and of the United Nations Board of Auditors

A. General Assembly

(Resolution 64/269)

Decision/request	*Action taken to implement decision/request*
Section I: budget presentation and financial management	
Reaffirms that budget submissions should reflect management improvements and efficiency gains to be achieved and should present future strategies in that regard (para. 10)	UNDOF has consistently made efforts to improve its services. In the proposed budget for 2011/12, the Force has anticipated savings in the amount of $225,600 from efficiency gains (see para. 23 of the present report)
Stresses the importance of further steps by the Secretary-General towards improving budget presentations and making more accurate forecasts (para. 11)	UNDOF has continued to show improvements and accurate forecasts on its budget presentation. In 2008/09 UNDOF achieved a fund utilization rate of 99.97 per cent and in 2009/10 it achieved a fund utilization rate of 100 per cent
Notes with concern the significant amount of prior-period obligations cancelled by several missions, and reiterates its request that the Secretary-General improve control over obligations (para. 15)	During the 2009/10 financial period, UNDOF carried out a rigorous and continuous review of all its outstanding obligations and only carried forward valid obligations to the next period

(Resolution 64/281)

Requests the Secretary-General to ensure that proposed peacekeeping budgets are based on the relevant legislative mandates (para. 9)	UNDOF ensures and confirms that its proposed budget for 2011/12 has been drafted within the framework of its approved mandate

B. Advisory Committee on Administrative and Budgetary Questions

(A/64/660)

Request/recommendation	*Action taken to implement request/recommendation*
In general, the Advisory Committee has found that the presentation in the proposed budgets is heavily oriented towards information on objects of expenditure rather than a clear description of the activities envisaged and the resources required to undertake them. With respect to mission support, clear information should be provided on multi-year engineering and infrastructure projects and on how the resources requested are aligned with the programme of work for such projects (para. 17)	**UNDOF budgets are driven by activities planned by the operations branch by providing the required resources through its support component. UNDOF provides clear information when these requirements form a multi-year programme of work**
The Advisory Committee continues to believe that the scope of efficiencies could be expanded to include other components. Furthermore, the Committee notes a continued lack of clarity as to what exactly constitutes an efficiency gain. In this connection, the Committee reiterates that a distinction must be made between savings, which are in essence cost reductions achieved through efficiency measures, and underexpenditures, which may be a reflection of delays in the implementation of programmed activities or their non-implementation (see A/63/746, para. 16). The Committee notes the definition of efficiency gains put forward by the Secretary-General (see A/64/643, para. 60). The Committee broadly views efficiency gains as the achievement of the same result with fewer resources (para. 20)	**UNDOF has presented in its support component efficiency gains and savings by reducing its resource requirements without compromising or reduction in its outputs**

The Advisory Committee again emphasizes that, as a rule, general temporary assistance funding should be used in exceptional and/or peak workload circumstances, for the replacement of staff on maternity or sick leave, or for time-limited projects (see A/63/841, para. 56). Although exceptions are sometimes made by the General Assembly or recommended by the Committee, general temporary assistance funding should not be sought for functions of a continuing nature or for long periods. Furthermore, requests for general temporary assistance funding should not be resubmitted repeatedly for the same function, nor should recommendations in favour of such funding be viewed as carrying with them the expectation of conversion to posts in the next budget period. The Committee is concerned that this funding mechanism is increasingly being misused, with the result that the budgeting for personnel has become less transparent. The Committee recommends that future requests include an explanation for the continued use of general temporary assistance funding for a particular function, as well as an indication of the length of time the function has been carried out using such funding. Moreover, requests for conversion in missions that are drawing down should be made only in exceptional circumstances (para. 48)	UNDOF provides for a very limited requirement for general temporary assistance positions. These funds are used only to provide assistance during surge activities or/and during the absence of staff on leave without pay and/or maternity and sick leave
The Advisory Committee sees merit in the proposal to strengthen and formalize the regional coordination of information and communications technology services in UNIFIL, UNDOF, UNFICYP and UNTSO and requests that a progress report be provided in the next overview report of the Secretary-General (para. 66)	The regional communications and information technology services operating in the Middle East, consisting of UNTSO, UNIFIL, UNFICYP and UNDOF, will present a governance report and a progress report on the formulation and execution of the regional concept, including the benefit in services acquired in the region through this concept

(A/64/660/Add.4)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee reiterates the need for expeditious implementation of the relevant recommendations of oversight bodies (para. 3)	UNDOF assures the Committee that it provides timely responses and takes the required action to implement recommendations made by the Board of Auditors

The Committee notes that the mission also intends to continue to seek additional manpower for operational tasks through support structure streamlining and to review options to consolidate, co-locate and coordinate support activities in order to achieve efficiencies. The Committee welcomes this initiative and recommends that information be provided in this regard in the context of the proposed budget for 2011/12 (para. 21)	UNDOF adapts to changing situations on the ground with an aim to achieve its mandate successfully. The Force reviews its requirements and makes necessary changes to streamline them by applying the logic of consolidating, co-locating and coordinating its support activities

C. Board of Auditors

(A/64/5 (Vol. II))

Request/recommendation	*Action taken to implement request/recommendation*
The Board of Auditors reiterates its previous recommendation that the requirements of the Procurement Manual with regard to vendor management are complied with at Headquarters and all missions (para. 124)	UNDOF complies with the Procurement Manual and ensures that its vendor management reports are compiled and submitted to Headquarters in a timely manner
The Board recommends that all missions prepare the vendor performance reports and submit them to the Procurement Division on a regular basis (para. 127)	The Force has put in place controls, which ensures that contract renewals are done only on completion of vendor performance reports by the self-accounting units
The Board recommends that UNDOF expedite the installation of the CarLog system and make full use of the information of the system (para. 231)	The Force has ensured that all vehicles, including armoured vehicles, have been fitted with the CarLog system, which provides meaningful reports of vehicle activity. A small proportion of material handling equipment (e.g. forklifts) is not suited to being fitted with the CarLog system
The Board reiterates its previous recommendation that all missions strengthen their monitoring of fuel consumption patterns (para. 249)	With the separation of the Supply Section from the General Service Section in the 2009/10 period, the Force was able to achieve, through the usage of a new generation of fuel rings and stringent monitoring efforts, a saving of 6 per cent in fuel, as indicated in the results-based-budgeting framework
The Board recommends that all requests for the classification and reclassification of posts at the various missions be expedited (para. 332)	UNDOF has completed all its previous pending classification requests
The Board recommends that UNDOF develop realistic training plans and monitor their execution carefully (para. 347)	The Force develops its plan based on guidance received from the Information Technology Services/Headquarters. Training at UNDOF is managed through electronic databases, which are planned, monitored and executed effectively

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

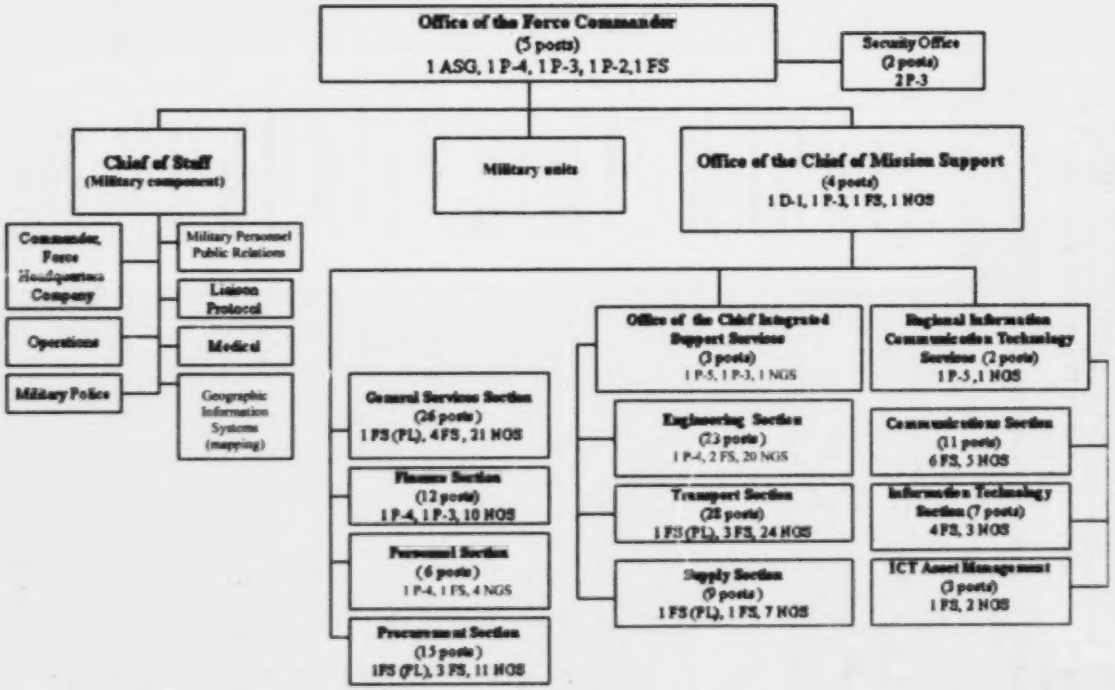
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.

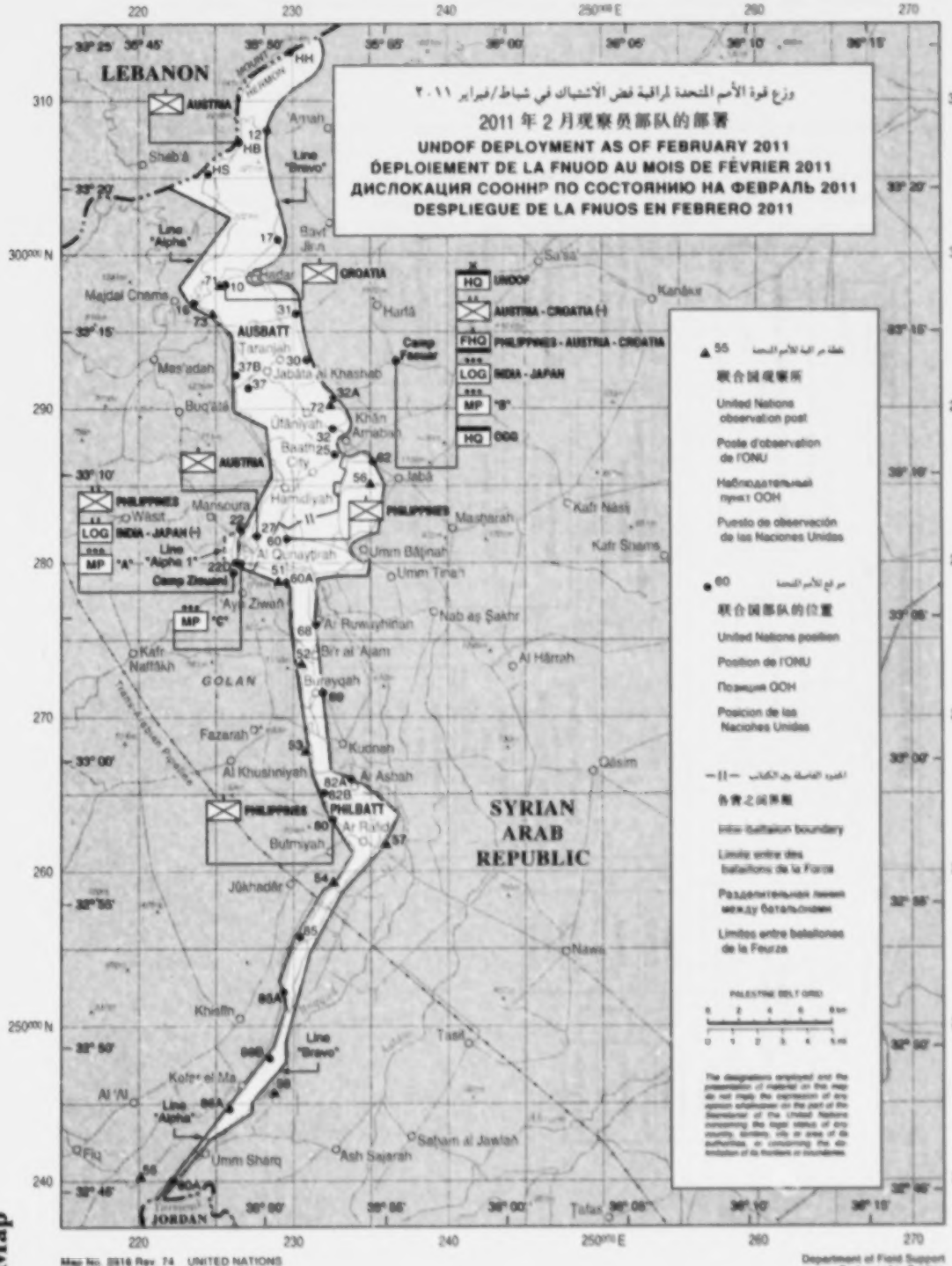
- **External**: variances caused by parties or situations external to the United Nations.
- **Cost parameters**: variances caused by United Nations regulations, rules and policies.
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

Annex II

Organization chart



Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NGS, National General Service; PL, Principal level; ICT, Information and Communications Technology.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2011 年 2 月观察员部队的部署
UNDOF DEPLOYMENT AS OF FEBRUARY 2011
DÉPLOIEMENT DE LA FNUOD AU MOIS DE FÉVRIER 2011
ДИСЛОКАЦИЯ СООННР ПО СОСТОЯНИЮ НА ФЕВРАЛЬ 2011
DESPLIEGUE DE LA FNUOS EN FEBRERO 2011
LEBANON
SYRIAN ARAB REPUBLIC
JORDAN
GOLAN
AUSTRIA
CROATIA
AUSBATT
PHILBATT
PHILIPPINES
INDIA - JAPAN (-)
Camp Faouar
Camp Ziouani
Line "Alpha"
Line "Alpha 1"
Line "Bravo"
HQ UNDOF
AUSTRIA - CROATIA (-)
FHQ PHILIPPINES - AUSTRIA - CROATIA
LOG INDIA - JAPAN
MP "B"
HQ GOG
MP "A"
MP "C"
United Nations observation post
Poste d'observation de l'ONU
Наблюдательный пункт ООН
Puesto de observación de las Naciones Unidas
United Nations position
Position de l'ONU
Позиция ООН
Posicion de las Naciones Unidas
Inter-battalion boundary
Limite entre des bataillons de la Force
Разделительная линия между батальонами
Limites entre batallones de la Fuerza
PALESTINE (DELTARD)
The designations employed and the presentation of material on this map do not imply the expression of any opinion whatsoever on the part of the Secretariat of the United Nations concerning the legal status of any country, territory, city or area of its authorities, or concerning the delimitation of its frontiers or boundaries.
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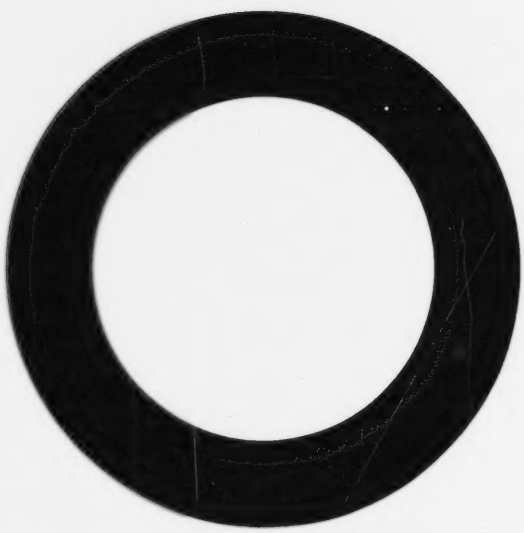
Map



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Financing of the United Nations Interim Administration Mission in Kosovo

Budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2011 to 30 June 2012

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2011 to 30 June 2012, which amounts to $44,914,800.

The budget provides for the deployment of 8 military observers, 8 United Nations police officers, 162 international staff, 222 national staff and 28 United Nations Volunteers.

The total resource requirements for UNMIK for the financial period from 1 July 2011 to 30 June 2012 have been linked to the Mission's objective through a number of results-based-budgeting frameworks, organized according to the substantive and support components. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2009/10)*	*Apportionment (2010/11)*	*Cost estimates (2011/12)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	760.4	804.7	731.3	(73.4)	(9.1)
Civilian personnel	36 792.3	35 650.7	35 189.0	(461.7)	(1.3)
Operational costs	9 107.7	11 419.0	8 994.5	(2 424.5)	(21.2)
Gross requirements	**46 660.4**	**47 874.4**	**44 914.8**	**(2 959.6)**	**(6.2)**
Staff assessment income	5 046.7	4 558.1	4 381.3	(176.8)	(3.9)
Net requirements	**41 613.7**	**43 316.3**	**40 533.5**	**(2 782.8)**	**(6.4)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**46 660.4**	**47 874.4**	**44 914.8**	**(2 959.6)**	**(6.2)**

Human resources[a]

	Military observers	*United Nations police*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Total*
Executive direction and management							
Approved 2010/11	—	—	20	11	—	5	**36**
Proposed 2011/12	—	—	20	11	—	4	**35**
Components							
Substantive civilian							
Approved 2010/11	8	8	56	58	—	13	**143**
Proposed 2011/12	8	8	54	61	—	14	**145**
Support							
Approved 2010/11	—	—	90	171	1	10	**272**
Proposed 2011/12	—	—	88	149	1	10	**248**
Total							
Approved 2010/11	8	8	166	240	1	28	**451**
Proposed 2011/12	8	8	162	221	1	28	**428**
Net change	—	—	**(4)**	**(19)**	—	—	**(23)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Interim Administration Mission in Kosovo (UNMIK) was established by the Security Council in its resolution 1244 (1999).

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to ensure conditions for a peaceful and normal life for all inhabitants of Kosovo and advance regional stability in the western Balkans.

3. Within this overall objective, UNMIK, during the budget period, will contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized according to the substantive and support components, which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNMIK in terms of the number of personnel have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel compared with the budget for 2010/11 have been explained under the respective components.

5. The Mission has its headquarters in Pristina and is supported by field offices in Mitrovica and Peć. The Mission also maintains an office in Skopje, which liaises with local and regional authorities for the transit and delivery of goods to the Mission. In addition, the United Nations Office in Belgrade plays an important political and diplomatic role and liaises with the senior political leadership of Serbia.

6. UNMIK is headed by the Special Representative of the Secretary-General, who enjoys civilian executive power as vested in him by the Security Council in its resolution 1244 (1999). The Special Representative ensures a coordinated approach by the international civil presence, including the Organization for Security and Cooperation in Europe (OSCE), which retains the status of UNMIK pillar for institution-building. The Special Representative also ensures coordination with the head of the European Union Rule of Law Mission in Kosovo (EULEX), which has full operational responsibility for the area of the rule of law. EULEX is deployed under Security Council resolution 1244 (1999) and operates under the overall authority of the United Nations.

7. The budgetary assumptions on which the present report is based are fully reflective of the administrative and operational structure of UNMIK.

B. Planning assumptions and mission support initiatives

8. Pursuant to Security Council resolution 1244 (1999), the strategic objective of the Mission remains the facilitation of a process leading to the consolidation of peace and security and stability in Kosovo and in the region. To that end, the Mission will continue to monitor, report on and facilitate the resolution of issues

relating to the reconciliation of Kosovo's communities; facilitate Kosovo's participation in regional and international forums, in particular those that aim to improve the economy; promote dialogue between Belgrade and Pristina on issues of practical concern, including in the areas of returns, missing persons and cultural heritage; and facilitate the participation of EULEX in such dialogue in the area of the rule of law.

9. UNMIK will remain active in areas where other international actors cannot operate, in particular in the north of Kosovo, where UNMIK still carries out an administrative role, and in Peć. The Mission will focus on addressing practical and political challenges in the north, facilitate and encourage cooperation, and promote stability.

10. In the light of the changed circumstances on the ground following Kosovo's declaration of independence in February 2008 and the deployment in December 2008 of EULEX, the Mission has adapted the results-based-budgeting frameworks for 2011/12 to reflect its evolving role and to effectively and accurately measure its progress in achieving the aforementioned objectives in the current environment in Kosovo.

11. Following an exchange of letters with the High Representative of the European Union for Foreign Affairs and Security Policy, the Secretary-General has indicated to the European Union that the United Nations is ready to provide assistance in the European Union-facilitated dialogue process between Belgrade and Pristina called for by the General Assembly in its resolution 64/298. UNMIK is prepared to support the dialogue process by sharing its institutional memory and expertise on issues that might be discussed and to further broaden its engagement with the European Union facilitators once the talks begin. During the current preparatory stage of the process, it is not possible to predict the impact of the dialogue on the Mission's activities during the 2011/12 budget cycle, and therefore the impact is not directly reflected in the results-based-budgeting framework in the present report.

12. The main mission support initiative during the 2011/12 budget period is the implementation of the mission support plan, which envisages the outsourcing of logistic support functions, the disposal of existing logistic support facilities outside the Mission headquarters site in Pristina and the relocation of all support functions to the Mission headquarters site. In addition to savings on facilities management and security services, that initiative is envisaged to decrease by 22 the number of Mission support posts.

13. The organizational structure will, on the whole, remain the same, albeit with a few adjustments. The Office of the Special Representative of the Secretary-General will incorporate the Office of the Chief of Staff so as to provide more flexibility within executive direction and management. In the support component, the Engineering, Supply and Transport Sections will be amalgamated into a new Logistics Section as a result of the outsourcing of functions in line with the mission support plan and the efficiencies that are expected to result from the consolidation of the three sections. Engineering, Supply and Transport will become units within the Logistics Section. Finally, to achieve further efficiencies, the Movement Control unit will be amalgamated into the Travel and Visa Unit following the significant reduction in assets that will be realized upon completion of the disposal of surplus assets resulting from the reconfiguration and downsizing of the Mission in the 2008/09 period.

14. The budget proposal also includes a green technology initiative aimed at reducing the Mission's carbon dioxide emissions by cutting electricity consumption by 30 per cent from 2012/13 onward by means of the installation of solar heaters in 2011/12.

15. The financial requirements in the present budget proposal have been reduced by $3 million compared with the approved budget for 2010/11. The main factor in the lower resource requirements is the application of the United Nations operational rate of exchange as of December 2010 — 0.764 euro to the United States dollar — which compares with the rate of 0.700 euro to the United States dollar for the 2010/11 budget; this represents a 9.1 per cent appreciation of the United States dollar, resulting in reduced expenditure for disbursements in euros compared with the 2010/11 budget. In addition, the lower operational costs are due to non-replacement of vehicles in the current budget proposal, compared with the replacement of 36 vehicles in the 2010/11 budget. The lower operational costs are partly offset by the construction of a new entrance area at Mission headquarters as an integral part of the final phase of the mission support plan. The new entrance area is necessary to accommodate the centralization of the logistics functions within the Mission headquarters site as well as the increased traffic resulting from logistics and heavy vehicles accessing Mission headquarters frequently.

C. Partnerships, country team coordination and integrated missions

16. UNMIK will coordinate and cooperate closely with the United Nations Kosovo team as part of the integrated mission planning process so as to maximize the collective impact of the United Nations activities in Kosovo. UNMIK and the United Nations Kosovo team will continue to implement the United Nations strategic framework for Kosovo, which focuses on promoting inclusiveness in multi-ethnic municipalities; promoting access for returnees to effective structures and mechanisms that ensure sustainable returns and reintegration; monitoring human rights and gender equality compliance by Kosovo authorities and international institutions present in Kosovo and providing support to Kosovo's engagement with treaty bodies; and harmonizing United Nations activities in the Mitrovica region.

17. UNMIK will continue to work with EULEX at the technical level in the rule-of-law area and with the OSCE mission in Kosovo in the area of institution-building, and will maintain close liaison and cooperation with the Kosovo Force (KFOR) in the area of security and stability in the region.

D. Results-based-budgeting frameworks

18. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A to the present report.

Executive direction and management

19. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2010/11	1	1	8	7	3	**20**	11	5	**36**
Proposed posts 2011/12	1	2	7	7	3	**20**	11	4	**35**
Net change	—	**1**	**(1)**	—	—	—	—	**(1)**	**(1)**

[a] Includes National Officers and national General Service staff.

Office of the Special Representative of the Secretary-General

International staff: no net change (1 D-1 post reassigned from the Military Liaison Office. 1 P-5 post reassigned to the Military Liaison Office)

United Nations Volunteers: net decrease of 1 post (1 United Nations Volunteer redeployed to the Office of Political Affairs)

20. Following the reconfiguration of UNMIK, the Deputy Special Representative of the Secretary-General and the Chief of Staff functions were combined into the D-2 post of Chief of Staff. At the time, it had been thought that the Mission's profile and functions would be significantly curtailed. However, time has shown that the Mission, although reduced in particular in terms of its rule-of-law and civil administration functions, still performs a vital political role. In particular, following the advisory opinion of the International Court of Justice, delivered on 22 July 2010, on the question "Is the unilateral declaration of independence by the Provisional Institutions of Self-Government of Kosovo in accordance with international law?", and General Assembly resolution 64/298, inviting Belgrade and Pristina to engage in a dialogue, the complexity of managing relations with the local authorities has continued to increase. The political issues that require senior decision-making input have multiplied and are expected to increase further with the need for high-level engagement. It has therefore become apparent that the two functions should be separated, so as to provide the Special Representative of the Secretary-General with full political support.

21. The reassignment of three posts will allow for the above-mentioned separation of responsibilities without the establishment of new posts. It is proposed that the D-2 post of Chief of Staff be reassigned, within the same office, to Deputy Special Representative of the Secretary-General, focusing entirely on political responsibilities.

22. It is furthermore proposed that the D-1 post of Chief Military Liaison Officer be reassigned from the Military Liaison Office to the Office of the Special Representative of the Secretary-General as Chief of Staff. The Chief of Staff will act as the senior coordinating officer for the Mission, assisting the Special Representative of the Secretary-General in the day-to-day management of the Mission; liaising with the United Nations Kosovo team to ensure the implementation of the United Nations strategic framework for Kosovo; ensuring that all UNMIK offices and programmes are fully aligned with results-based-budgeting

objectives; and coordinating the output of the support component to ensure the provision of effective support to the substantive component.

23. The P-5 post of Deputy Chief of Staff will no longer be needed when the Deputy Special Representative of the Secretary-General and Chief of Staff roles are separated. It is therefore proposed that the P-5 post be reassigned to the Military Liaison Office as that of Chief Military Liaison Officer.

24. In addition, it is proposed that one United Nations Volunteer be redeployed from the Office of the Special Representative of the Secretary-General to the Office of Political Affairs. The Mission has transitioned from an executive role to a more political role. The accelerated political pace following the International Court of Justice advisory opinion on the declaration of independence has resulted in an increased need for a political officer within the Office of Political Affairs to report on developments, while the change in executive functions reduces the need for a United Nations Volunteer within the Office of the Special Representative of the Secretary-General.

25. One other adjustment in the Office of the Special Representative of the Secretary-General is the merger of the Office of the Chief of Staff into the Office of the Special Representative of the Secretary-General. The merger will provide flexibility in the structure of the Mission's executive direction and management in terms of reallocating posts to where they may be needed as the political situation develops.

Component 1: substantive

26. As detailed in the frameworks below, during the budget period the Mission will focus on the promotion of reconciliation among all communities in Kosovo and on Kosovo's cooperation and dialogue with Belgrade, regional neighbours and international organizations.

27. As outlined under expected accomplishment 1.1, UNMIK will monitor and report on political, security and community developments that affect inter-ethnic relations and stability in Kosovo and the subregion. The Mission will also, as part of the integrated mission planning process, enhance its cooperation with the United Nations agencies, funds and programmes in Kosovo to promote inclusiveness in multi-ethnic municipalities; advance the return of refugees and internally displaced persons; provide support to Kosovo's engagement with human rights treaty bodies and strengthen human rights and gender equality compliance; and promote an enabling environment for dialogue and cooperation between institutions and civil society throughout Kosovo.

28. In addition, as outlined in expected accomplishment 1.2, UNMIK will facilitate arrangements for Kosovo's engagement in international agreements and facilitate dialogue between Pristina and Belgrade on issues of practical concern.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards the reconciliation and integration of all communities in Kosovo	1.1.1 Increase in the number of multi-ethnic municipalities implementing community action plans that have been developed in a participatory, inclusive and gender-sensitive manner (2010/11: 0; 2011/12: 3)

	1.1.2 Increase in the annual number of sustainable returns to multi-ethnic municipalities (2009/10: 1,786; 2010/11: 1,960; 2011/12: 2,155)
	1.1.3 Increase in the number of facilitated meetings and joint activities between institutions and civil society organizations from north and south of the Ibar river, including on returns-related and technical issues (2010/11: 30; 2011/12: 40)

Outputs

- Establishment of a working group and holding of quarterly meetings for the exchange of information on multi-ethnic municipalities between relevant international stakeholders in consultation with local institutions and communities and the development of strategies to contribute to an increase in the inclusiveness in such municipalities
- Daily and weekly reports to the international community covering all municipalities on community-related issues, including returns, measures undertaken by the Kosovo authorities to increase the participation and representation of minority communities in local administrative structures, and the rights of Kosovo communities to social, cultural and religious expression
- Establishment of a working group and holding of quarterly meetings for the sharing of information and reporting on returns between relevant international organizations in consultation with local institutions and communities as required to address the needs of returnees
- Ad hoc meetings and communication with the authorities in Pristina and those in the three northern municipalities in relation to the provision of budgetary support, public services and the access of ethnic minorities to those services
- Establishment of a working group and holding of quarterly meetings for the exchange of information and consultations among relevant actors towards strategic advocacy and human rights reporting, including on gender issues
- Processing of 200 of an expected residual number of 400 cases of alleged human rights violations reported to the Human Rights Advisory Panel and forwarded to the Office of Legal Affairs
- Weekly meetings with municipal officials of the three northern municipalities to facilitate the activities of EULEX in northern Kosovo and discuss issues of practical concern in the areas of police, customs, justice, boundaries, Serbian patrimony, transportation and infrastructure
- Daily liaison and exchange of information on security-related matters with relevant branches of KFOR and EULEX in order to coordinate activities, including in the north of Kosovo
- Daily, weekly and special reports on political, security and community-related developments in Kosovo's three northern municipalities
- Daily, monthly and special reports on security-related matters affecting communities, including information gained through daily liaison with KFOR, EULEX police and other relevant actors
- Daily and weekly reports to the international community on political developments in Kosovo

- Over 1,000 briefings on developments in Kosovo to Member States, KFOR, EULEX and international organizations, including daily briefings in three municipalities in the north of Kosovo and regularly in other locations in Kosovo, with the goal of keeping stakeholders updated and coordinating efforts for the effective promotion of the reconciliation and integration of all communities in Kosovo

- Media products aimed at informing and promoting awareness and understanding of developments and issues, including, but not limited to, freedom of movement, the right to return and the protection of minority communities and human rights, including: 10 press releases; 12 web and radio public service announcements; the UNMIK FM radio network (Ophelia FM), 24 hours a day, 7 days a week, targeting minority communities; and daily media monitoring reports (two editions a day, local and international press, TV, radio, Internet) distributed via e-mail (1,500+ subscribers), website and Facebook updates, and daily contacts with the media

Expected accomplishments	*Indicators of achievement*
1.2 Progress with respect to Kosovo's cooperation and dialogue with Belgrade, regional neighbours and international organizations	1.2.1 Meetings facilitated, including Belgrade and Pristina, on issues of mutual concern, such as missing persons, cultural heritage and returns (2009/10: 20 meetings; 2010/11: 25; 2011/12: 25)
	1.2.2 Continuing engagement of the authorities in Pristina in regional initiatives and agreements in which Belgrade also participates, through ongoing inclusion and contacts and participation in meetings through UNMIK facilitation, as required (2009/10: 54 meetings; 2010/11: 45; 2011/12: 45)
	1.2.3 Increase in the number of submissions prepared by Kosovo on the implementation of human rights instruments (2009/10: 2; 2010/11: 2; 2011/12: 3)

Outputs

- 18 meetings between UNMIK senior leadership and Belgrade and Pristina to discuss political issues of mutual concern

- Facilitation of Kosovo's participation in 45 bilateral and multilateral conferences and initiatives through liaison with local institutions, international stakeholders and organizations prior to events, and thereafter through direct participation in and attendance at international events, including, for example, those held under the auspices of the Central European Free Trade Agreement, the South-East European Cooperation Process, the Regional Cooperation Council, the Energy Community (Athens process), the South-East Europe Transport Observatory, the European Common Aviation Area and the European Charter for Small Enterprises

- Advice and support provided to Kosovo institutions through meetings and information-sharing in the preparation of submissions to human rights treaty bodies and monitoring mechanisms, such as the Committee on Economic, Social and Cultural Rights, the Committee on the Elimination of Discrimination against Women, the Committee on the Rights of the Child, and the Monitoring Mechanism of the Council of Europe Convention on Action against Trafficking in Human Beings

- Facilitation of dialogue between Belgrade and Pristina on missing persons through participation in at least four meetings of the Working Group on Missing Persons and weekly liaison with the Kosovo Commission on Missing Persons, the Serbian Government Commission on Missing Persons, and the International Committee of the Red Cross
- Semi-monthly liaison, facilitation and mediation with relevant international and local stakeholders on the protection of cultural and religious heritage sites in Kosovo
- 200 meetings between the Mission's senior leadership and Member States, regional organizations and United Nations agencies on issues affecting the relationships between Pristina, Belgrade, regional neighbours and international organizations
- Processing and preparation of documentation and legal instruments in relation to 1,000 requests for mutual legal assistance pursuant to applicable international and local law and bilateral agreements with other Governments received from Kosovo institutions, Member States that do not recognize Kosovo as an independent State, and/or EULEX during the budget period
- Processing of an estimated 900 requests from Kosovo residents, non-recognizing countries and liaison offices for the authentication and certification by UNMIK of, inter alia, Kosovo civil status documentation, pension certificates, and academic documents which need to be used in countries that do not recognize Kosovo as an independent State
- Processing and preparation of documentation in accordance with applicable law in relation to an estimated 10 requests for the issuance of international wanted notices, also known as INTERPOL Red Notices
- Processing and referral of an estimated 1,500 INTERPOL cases (international crime and auto theft) for investigation by the relevant actors in Kosovo
- Preparation and conclusion of an estimated 5 agreements between UNMIK and KFOR contingents regarding the handover of KFOR premises/camps that are socially or publicly owned property
- Negotiation and settlement of an estimated 150 outstanding legal claims and cases stemming from activities involving the Kosovo Trust Agency which are received from the Special Chamber and municipal courts during the budget period

External factors

The regional security environment will remain calm. Continued support from EULEX, OSCE and KFOR will be provided.

Table 2
Human resources: component 1, substantive

Category	*Total*
I. *Military observers*	
Approved 2010/11	8
Proposed 2011/12	8
Net change	—

Category	*Total*
II. United Nations police	
Approved 2010/11	8
Proposed 2011/12	8
Net change	—

	International staff								
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of Political Affairs									
Approved posts 2010/11	—	1	1	1	—	**3**	7	1	**11**
Proposed posts 2011/12	—	1	2	1	—	**4**	6	2	**12**
Net change	—	—	**1**	—	—	**1**	**(1)**	**1**	**1**
Office of Legal Affairs									
Approved posts 2010/11	—	1	4	6	1	**12**	2	—	**14**
Proposed posts 2011/12	—	1	4	6	1	**12**	2	—	**14**
Net change	—	—	—	—	—	—	—	—	—
Office for Community Support and Facilitation									
Approved posts 2010/11	—	1	6	3	—	**10**	7	4	**21**
Proposed posts 2011/12	—	1	5	3	—	**9**	8	4	**21**
Net change	—	—	**(1)**	—	—	**(1)**	**1**	—	—
Rule of Law Liaison Office									
Approved posts 2010/11	—	—	2	4	1	**7**	5	2	**14**
Proposed posts 2011/12	—	—	2	2	1	**5**	8	2	**15**
Net change	—	—	—	**(2)**	—	**(2)**	3	—	**1**
Mitrovica Office									
Approved posts 2010/11	—	1	6	5	1	**13**	19	5	**37**
Proposed posts 2011/12	—	1	6	5	1	**13**	19	5	**37**
Net change	—	—	—	—	—	—	—	—	—
United Nations Office in Belgrade									
Approved posts 2010/11	—	1	2	1	2	**6**	4	—	**10**
Proposed posts 2011/12	—	1	2	1	2	**6**	4	—	**10**
Net change	—	—	—	—	—	—	—	—	—
United Nations Office in Skopje									
Approved posts 2010/11	—	—	—	1	1	**2**	2	—	**4**
Proposed posts 2011/12	—	—	—	1	1	**2**	2	—	**4**
Net change	—	—	—	—	—	—	—	—	—

Office of the Spokesperson and Public Information									
Approved posts 2010/11	—	—	1	1	—	2	9	1	12
Proposed posts 2011/12	—	—	2	—	—	2	9	1	12
Net change	—	—	1	(1)	—	—	—	—	—
Military Liaison Office									
Approved posts 2010/11	—	1	—	—	—	1	3	—	4
Proposed posts 2011/12	—	—	1	—	—	1	3	—	4
Net change	—	(1)	1	—	—	—	—	—	—
Subtotal, civilian staff									
Approved posts 2010/11	—	6	22	22	6	56	58	13	127
Proposed posts 2011/12	—	5	24	19	6	54	61	14	129
Net change	—	(1)	2	(3)	—	(2)	3	1	2
Total (I-III)									
Approved 2010/11									143
Proposed 2011/12									145
Net change									2

[a] Includes National Officers and national General Service staff.

International staff: net decrease of 2 posts (reassignment of 1 D-1 post to the Office of the Special Representative of the Secretary-General, abolishment of 1 P-3 post and conversion of 2 posts (1 P-3 and 1 P-2) to National Officers, offset by the establishment of 1 P-5 post and the reassignment of 1 P-5 post from the Office of the Special Representative of the Secretary-General)

National staff: increase of 3 posts (conversion of 2 posts (1 P-3 and 1 P-2) to National Officer and establishment of 1 national General Service post)

United Nations Volunteers: increase of 1 post (redeployment of 1 United Nations Volunteer post)

Office of Political Affairs

International staff: increase of 1 post (reassignment of 1 P-4 post from the Office for Community Support and Facilitation)

National staff: decrease of 1 post (redeployment of 1 national General Service post to the Rule of Law Liaison Office)

United Nations Volunteers: increase of 1 post (redeployment of 1 United Nations Volunteer from the Office of the Special Representative of the Secretary-General)

29. It is proposed to reassign one P-4 post, Human Rights Officer, from the Office for Community Support and Facilitation to the Office of Political Affairs as that of Political Affairs Officer. The transition of the Mission from an executive role to a more political role of engaging with the parties and reporting on overall issues of governance and stabilization of the political situation requires additional resources

in the Office of Political Affairs. The expected efficiency gains from the proposed reassignment include improved analytical and political forecasting capabilities, improved input and better coordination of work on the quarterly reports of the Secretary-General to the Security Council as well as enhanced compliance with deadlines, accuracy and comprehensiveness for all products of the Office of Political Affairs. The reassignment will also strengthen the management and supervisory capacity of the Office.

30. It is proposed that one national General Service post be redeployed to the Rule of Law Liaison Office, which will allow the receiving Office to fully exert its responsibilities in the area of missing persons. After the transfer of authority from UNMIK to EULEX in the area of missing persons, the remaining UNMIK functions in this area were placed in the Rule of Law Liaison Office. The national staff member encumbering the post in the Office of Political Affairs has already been working with the Rule of Law Liaison Office in the area of missing persons.

31. It is proposed that one United Nations Volunteer be redeployed from the Office of the Special Representative of the Secretary-General. The expected efficiency gains in the Office of Political Affairs include improved quality of drafting and the issuing of daily, weekly and quarterly reports, as well as additional capacity and expertise in the political and security sectors.

Office for Community Support and Facilitation

International staff: decrease of 1 post (reassignment of 1 P-4 post to the Office of Political Affairs)

National staff: increase of 1 post (establishment of 1 national General Service post)

32. It is proposed that one P-4 post, Human Rights Officer, be reassigned to the Office of Political Affairs as that of Political Affairs Officer. In accordance with the integrated mission planning process, UNMIK is working closely with the Office of the United Nations High Commissioner for Human Rights on day-to-day human rights issues, and the Senior Human Rights Officer at the P-5 level acts as the Mission's focal point for all human rights-related matters. The P-5 post has proved sufficient to provide the required facilitation at the senior level and to monitor, report on and develop appropriate policy options on and responses to human rights issues. At the same time, the P-4 post whose reassignment is proposed remains vacant and can be utilized efficiently in the Office of Political Affairs.

33. It is proposed that one national General Service post of Report Assistant be established to assist in monitoring and reporting on the situation of Kosovo's non-majority communities. Long distances and insufficient staffing — currently, three Administrative Assistants — have made it difficult to provide daily monitoring in the Gnjilane area, which is inhabited by approximately 25,000 Kosovo Serbs living in six municipalities. Three of the municipalities are newly created, following the decentralization process, and require daily monitoring as the devolution process has proved to be challenging. The proposed establishment of a national General Service post will enhance the Office's monitoring, analytical and reporting capacity, including an increase in the frequency of visits to the newly created municipalities, a more in-depth focus on priority community issues and first-hand information on the inter-ethnic situation in the region. It will also ensure the provision of timely information to key stakeholders for remedial action in areas including returns, integration and delineation of the borders of the newly formed municipalities.

Rule of Law Liaison Office

International staff: decrease of 2 posts (conversion of 2 posts (1 P-3 and 1 P-2) to National Officers)

National staff: increase of 3 posts (conversion of 2 posts (1 P-3 and 1 P-2) to National Officers and redeployment of 1 national General Service post from the Office of Political Affairs)

34. In accordance with General Assembly resolution 65/248 on the harmonization of the conditions of service in the field, it is proposed that one P-3 post, that of Forensic Anthropologist Officer, be converted to a National Officer post as Reporting Officer. Monitoring and reporting on the subject of missing persons is a critical activity, and the Belgrade/Pristina Working Group on Missing Persons needs both logistic and substantive support. In addition to reporting responsibilities, the national Reporting Officer will perform the functions of liaison officer in the area of missing persons and communicate with family associations and Kosovo counterparts, including the Kosovo Commission on Missing Persons and the Kosovo Department of Forensic Medicine.

35. Also in accordance with General Assembly resolution 65/248, it is proposed that one P-2 post, that of Legal Officer, be converted to a National Officer post as Legal Officer. The national Legal Officer will assist in keeping track of legislative changes in Kosovo, liaise daily with the Ministry of Justice and the Ministry of Internal Affairs and provide substantive inputs on rule-of-law topics relevant to the Pristina/Belgrade dialogue. The national Legal Officer will possess local knowledge in the required areas, and collaboration with Kosovo counterparts will be made easier as language barriers will have been removed, which will facilitate access to the necessary information, leading to an improved monitoring and reporting capacity.

36. It is proposed that one national General Service post, Report Assistant, be redeployed from the Office of Political Affairs. The additional Report Assistant in the Rule of Law Liaison Office will facilitate cooperation between Belgrade and Pristina in the Working Group on Missing Persons, which entails meetings and travel facilitation, communication with the Kosovo counterparts and periodic reporting on missing persons. Following the transfer of authority from UNMIK to EULEX in the area of missing persons, the remaining UNMIK functions in this field are located in the Rule of Law Liaison Office.

Office of the Spokesperson and Public Information

International staff: no net change (establishment of 1 P-5 post and abolishment of 1 P-3 post)

37. During the reconfiguration of the Mission, the post of Director of Public Information, whose incumbent carried out the responsibilities of Spokesperson, was abolished. It had been believed that the Mission's public profile and the relations of the Special Representative of the Secretary-General with the media would be significantly curtailed; however, this has not been the case. It is therefore proposed to establish the Spokesperson post at the P-5 level. The political situation has increased in complexity, and it has become more challenging to protect the Mission's image, manage its public profile and preserve its legacy. As a result, the Mission needs an experienced Professional officer to manage relations with the media, both proactively and reactively.

38. It is proposed that the P-3 post of Public Information Officer be abolished as a result of the decreased field presence and field activities carried out by the Office. It is expected that the abolishment will not affect the ability of the Office to carry out its responsibilities, provided that the proposed Spokesperson post at the P-5 level is established.

Military Liaison Office

International staff: no net change (reassignment of 1 D-1 post to the Office of the Special Representative of the Secretary-General and reassignment of 1 P-5 post from the Office of the Special Representative of the Secretary-General)

39. As mentioned in paragraphs 22 and 23 above, it is proposed that the D-1 post of Chief Military Liaison Officer be reassigned to the Office of the Special Representative of the Secretary-General as Chief of Staff and that, in return, one P-5 post, that of Deputy Chief of Staff, be reassigned from the Office of the Special Representative of the Secretary-General to the Military Liaison Office as Chief Military Liaison Officer. Due to the downsizing of KFOR, the appropriate level of seniority for liaison and exchange of information on security-related matters with the relevant branches of KFOR and EULEX is the P-5 level.

Component 2: support

40. During the budget period, the Mission's support component will provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate through the delivery of related outputs as well as the realization of efficiency gains. Efficiency gains are expected through the consolidation of all logistics facilities into one site in Pristina, resulting in savings related to security and facilities management; the establishment of a single Logistics Section comprising the Supply, Transport and Engineering Units; and the outsourcing of logistics maintenance functions, resulting in a reduction in inventory and posts.

41. The UNMIK support strategy is outlined in the mission support plan, which covers the period up to June 2012. A central part of the mission support plan will be completed through the outsourcing of support functions, primarily in the areas of security access control and building, vehicle and generator maintenance, thereby reducing the number of the Mission's facilities and support staff.

Expected accomplishments	*Indicators of achievement*
2.1 Effective and efficient logistical, administrative and security support to the Mission	2.1.1 Reduction in future electricity consumption through the installation of solar heaters — a green technology initiative
	2.1.2 Reduction of infrastructure and security staff by combining and centralizing all logistics facilities and functions into an integrated warehouse at the Mission headquarters site in Pristina, including the Supply, Transport, Engineering and Communications and Information Technology Sections
	2.1.3 Reduction of inventory and staff through the outsourcing of vehicle, generator and building maintenance functions

Outputs

Military, police and civilian personnel

- Administration of an average of 412 civilian staff, comprising 162 international staff, 222 national staff (inclusive of 1 temporary position) and 28 United Nations Volunteers

Facilities and infrastructure

- Maintenance and repair of the headquarters premises in Pristina, premises in Mitrovica, Belgrade and Skopje, and 7 repeater sites
- Construction of a new entrance at Mission headquarters premises in Pristina, in line with the mission support plan

Ground transportation

- Operation and maintenance of 144 United Nations-owned vehicles, including 14 armoured vehicles, 2 trailers and 10 heavy and medium vehicles

Communications

- Support and maintenance of a satellite communications network consisting of 4 Earth stations and 3 VSAT terminals, 12 telephone exchanges capable of providing end-to-end telephone services, as well as 24 microwave links providing high-speed wide-area connectivity for voice, data and video traffic

Information technology

- Support and maintenance of data centres and local area networks in Pristina and Belgrade and one disaster recovery and business continuity site in Skopje, comprising 84 servers, 93 switches, 44 routers, 7 firewalls and 3 storage area networks capable of delivering secure, high-quality data network infrastructure, including Internet protocol connectivity, authentication services, file and print share, e-mail, database, anti-virus, software distribution and extension of access to the Internet

Medical

- Operation and maintenance of one level-I clinic in Pristina and one basic clinic in Mitrovica, providing X-ray examinations and laboratory tests as well as emergency stabilization services for all United Nations staff

Security

- Provision of security services 24 hours a day, 7 days a week, to all United Nations staff within the Mission area
- Mission-wide office and site security assessment, including residential surveys for all new arriving staff and changes of residence
- Support and maintenance of the safety and security workplace programme through the provision of advice at monthly safety committee meetings, the regular monitoring of workplace safety and security, the conduct of two fire drills for all Mission personnel and regular fire training for all fire wardens in the Mission

External factors

Regional security environment will remain calm. The adjacent borders will remain open for the delivery of goods and services

Table 3
Human resources: component 2, support

Civilian staff	*International staff*						*National staff*[a]	*United Nations Volunteers*	*Total*
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***			
Conduct and Discipline Unit									
Approved posts 2010/11	—	—	1	—	—	**1**	—	—	**1**
Proposed posts 2011/12	—	—	1	—	—	**1**	—	—	**1**
Net change	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	1	—	**1**
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	1	—	**1**
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	—	1	—	—	**1**	1	—	**2**
Proposed 2011/12	—	—	1	—	—	**1**	1	—	**2**
Net change	—	—	—	—	—	—	—	—	—
Mission Support Division									
Office of the Chief of Mission Support (including regional support offices in Belgrade, Skopje and Mitrovica)									
Approved posts 2010/11	—	1	2	2	3	**8**	14	6	**28**
Proposed posts 2011/12	—	1	2	2	3	**8**	15	6	**29**
Net change	—	—	—	—	—	—	1	—	**1**
Administrative Services									
Approved posts 2010/11	—	—	5	5	17	**27**	41	—	**68**
Proposed posts 2011/12	—	—	5	5	17	**27**	36	—	**63**
Net change	—	—	—	—	—	—	**(5)**	—	**(5)**
Technical Support Services									
Approved posts 2010/11	—	—	3	1	22	**26**	72	4	**102**
Proposed posts 2011/12	—	—	3	1	20	**24**	55	4	**83**
Net change	—	—	—	—	**(2)**	**(2)**	**(17)**	—	**(19)**
Subtotal, Mission Support Division									
Approved posts 2010/11	—	1	10	8	42	**61**	127	10	**198**
Proposed posts 2011/12	—	1	10	8	40	**59**	106	10	**175**
Net change	—	—	—	—	**(2)**	**(2)**	**(21)**	—	**(23)**

Security Section									
Approved posts 2010/11	—	—	—	2	26	**28**	44	—	**72**
Proposed posts 2011/12	—	—	—	2	26	**28**	43	—	**71**
Net change	—	—	—	—	—	—	**(1)**	—	**(1)**
Total									
Approved posts 2010/11	—	1	11	10	68	**90**	171	10	**271**
Proposed posts 2011/12	—	1	11	10	66	**88**	149	10	**247**
Net change	—	—	—	—	**(2)**	**(2)**	**(22)**	—	**(24)**
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	1	—	**1**
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	**1**	—	**1**
Net change	—	—	—	—	—	—	—	—	—
Total									
Approved 2010/11	—	1	11	10	68	**90**	172	10	**272**
Proposed 2011/12	—	1	11	10	66	**88**	150	10	**248**
Net change	—	—	—	—	**(2)**	**(2)**	**(22)**	—	**(24)**

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

International staff: net decrease of 2 posts (abolishment of 2 Fields Service posts)

National staff: net decrease of 22 posts (abolishment of 1 National Officer post and 21 national General Service posts)

Office of the Chief of Mission Support

National staff: increase of 1 post (reassignment of 1 national General Service post)

42. The Office of the Chief of Mission Support oversees the Budget and Cost Control Unit, Medical Services, the United Nations Volunteers Support Unit and the regional support offices in Belgrade, Mitrovica and Skopje.

43. It is proposed that, in the regional support office in Belgrade, one national General Service post be reassigned from the Security Section. Currently, there is only one driver in the Belgrade office, who is assigned to the Representative of the Secretary-General. An additional driver will allow coverage during leave periods and also provide daily support to the rest of the office, including the pouch service to Pristina twice a week.

Administrative Services

International staff: no net change (abolishment of 1 Field Service post and reassignment of 1 Field Service post from Technical Support Services)

National staff: net reduction of 5 posts (abolishment of 1 National Officer post and 5 national General Service posts, offset by reassignment of one national General Service post from Technical Support Services)

44. Administrative services consist of the Finance Section, the General Services Section, the Personnel Section and the Procurement Section.

45. In accordance with General Assembly resolution 65/248, it is proposed that one Field Service post, that of Finance Assistant, in the Finance Section, be abolished.

46. The General Services Section provides a range of support services, including official travel and visa management; shipments, mail and pouch services; records and archives management; property management; receiving and inspection functions; and claims and property survey. The functions are organized accordingly in the Travel and Visa Unit, the Mail and Records Management Unit, the Property Control and Inventory Unit, the Receiving and Inspection Unit, and the Claims and Property Survey Unit.

47. Due to the significant reduction in non-expendable property following the reconfiguration and downsizing of the Mission in 2008/09, activity related to the transfer of Mission assets, including to other missions, has decreased, and it is therefore proposed to merge the Movement Control Unit from Technical Support Services with the Travel and Visa Unit in order to achieve efficiency in related work areas. As part of the amalgamation of the two units, it is proposed that one Field Service post, Movement Control Assistant, and one national General Service post, Logistic Assistant, from Technical Support Services be redeployed to the new Travel, Visa and Movement Control Unit under the management of the General Services Section. This will provide adequate staffing to ensure that both tasks can be carried out while achieving efficiency gains through a reduction in the staff of the Movement Control Unit.

48. In the Property Control and Inventory Unit, it is proposed to abolish one National Officer post and two national General Service posts, comprising an Asset Disposal Officer, a Data Entry Assistant and an Inventory Control Assistant, as a result of the significant reduction in non-expendable property. Inventory control can be carried out efficiently by the remaining national Asset Disposal Officer and two Inventory Control Assistants.

49. In the Mail and Records Management Unit, it is proposed to abolish one national General Service staff post owing to the reduced workload in mail and pouch services, which can be handled effectively by the two remaining national Mail and Pouch Assistants. In addition, it is proposed to abolish one national General Service post, that of Records and Archives Assistant, owing to the lower volume of documents to be archived. The function can be carried out efficiently by the remaining Records and Archives Assistant.

50. In the Claims and Property Survey Unit, it is proposed to abolish one national General Service post of Claims Assistant as a result of the reduced workload in the Unit. The function can be efficiently carried out by the remaining national Claims Assistant.

Technical Support Services

International staff: reduction of 2 posts (abolishment of 1 Field Service post and redeployment of 1 Field Service post to Administrative Services)

National staff: reduction of 17 posts (abolishment of 16 national General Service posts and redeployment of 1 national General Service post to Administrative Services)

51. Technical Support Services consists of the Communications and Information Technology Section and a new Logistics Section. The current Supply Section, Engineering Section and Transport Section will be amalgamated into the new Logistics Section as a result of the outsourcing of functions within those sections and the consolidation of the logistics facilities into one integrated, centralized warehouse at Mission headquarters.

52. As a result of the Movement Control Unit in Technical Support Services being incorporated into the Travel and Visa Unit in Administrative Services, as described in paragraph 47 above, it is proposed to redeploy one Field Service post, that of Movement Control Assistant, and one national General Service staff post, that of Logistic Assistant, to the new Travel, Visa and Movement Control Unit. In addition, it is proposed that one national General Service post be abolished as an efficiency gain resulting from the amalgamation.

53. In the Communications and Information Technology Section, it is proposed to abolish one Field Service post, that of Information System Assistant, in accordance with General Assembly resolution 65/248. In addition, it is proposed that three national General Service posts, comprising one Material and Asset Assistant, one Telecommunications Technician and one Telecommunications Assistant, be abolished. The abolishment of the post of Material and Asset Assistant is considered an efficiency gain owing to the use of an integrated warehouse and workload-sharing among the staff available. The additional workload resulting from the abolishment of the post of Telecommunications Technician will be accommodated through the use of local contractors as and when needed. The workload of the abolished post of Telecommunications Assistant will be shared throughout the section.

54. In the new Logistics Section, it is proposed to abolish seven national General Service posts — Facilities and Management Assistants — from the Engineering Unit, given that generator and facilities maintenance functions, including the management of construction projects and sanitation services, will be outsourced to local contractors in line with the mission support plan. In the Transport Unit, it is proposed that five national General Service posts, including four Drivers and one Transport Assistant, be abolished owing to the reduced workload resulting from the outsourcing of functions.

Security Section

National staff: reduction of 1 post (reassignment of 1 national General Service post to the United Nations Office in Belgrade and reclassification of 9 national General Service posts)

55. It is proposed that a Security Guard post be reassigned to a national General Service post of Driver in the regional support Office in Belgrade. The workload resulting from the elimination of the Security Guard post would be accommodated through outsourced security services in Belgrade.

56. It is also proposed that, in the Security Section, nine national General Service posts be reclassified from G-3 to G-4 so as to reflect their new responsibilities in supervising the outsourced security guards during the 2010/11 period.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2009/10)*	*Apportionment (2010/11)*	*Cost estimates (2011/12)*	*Variance*	
				Amount	*Percentage*
	(1)	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
Military and police personnel					
Military observers	343.7	404.5	361.7	(42.8)	(10.6)
Military contingents	—	—	—	—	—
United Nations police	410.8	400.2	369.6	(30.6)	(7.6)
Formed police units	5.9	—	—	—	—
Subtotal	**760.4**	**804.7**	**731.3**	**(73.4)**	**(9.1)**
Civilian personnel					
International staff	25 976.4	27 335.9	27 515.1	179.2	0.7
National staff	9 670.4	7 216.7	6 504.5	(712.2)	(9.9)
United Nations Volunteers	1 062.5	1 067.7	1 140.6	72.9	6.8
General temporary assistance	83.0	30.4	28.8	(1.6)	(5.3)
Subtotal	**36 792.3**	**35 650.7**	**35 189.0**	**(461.7)**	**(1.3)**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	199.2	217.5	283.3	65.8	30.3
Official travel	725.5	629.1	627.6	(1.5)	(0.2)
Facilities and infrastructure	3 294.1	4 407.4	4 083.8	(323.6)	(7.3)
Ground transportation	385.9	1 764.6	706.2	(1 058.4)	(60.0)
Air transportation	—	—	—	—	—
Naval transportation	—	—	—	—	—
Communications	2 324.1	2 199.1	1 572.0	(627.1)	(28.5)
Information technology	1 143.6	1 367.4	1 205.4	(162.0)	(11.8)
Medical	191.2	151.2	131.0	(20.2)	(13.4)
Special equipment	—	—	—	—	—
Other supplies, services and equipment	844.1	682.7	385.2	(297.5)	(43.6)
Quick-impact projects	—	—	—	—	—
Subtotal	**9 107.7**	**11 419.0**	**8 994.5**	**(2 424.5)**	**(21.2)**
Gross requirements	**46 660.4**	**47 874.4**	**44 914.8**	**(2 959.6)**	**(6.2)**
Staff assessment income	5 046.7	4 558.1	4 381.3	(176.8)	(3.9)
Net requirements	**41 613.7**	**43 316.3**	**40 533.5**	**(2 782.8)**	**(6.4)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**46 660.4**	**47 874.4**	**44 914.8**	**(2 959.6)**	**(6.2)**

B. Efficiency gains

57. The cost estimates for the period from 1 July 2011 to 30 June 2012 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Facilities and infrastructure, ground transportation	556.8	Outsourcing of maintenance functions, including transport and engineering, through vacating the logistics compound and reducing the number of UNMIK staff
Communications and information technology	199.2	Reduction of four international contractors providing communications and information technology services, to be replaced by national contractors
Facilities and infrastructure	117.5	Consolidation of the supply, transport, engineering and communications and information technology warehouse, resulting in reduced requirements for security guards, maintenance supplies and sanitation materials
Ground transportation	42.5	Standardization of the light vehicle fleet, resulting in savings in spare parts and repair and maintenance costs
Facilities and infrastructure	(30.0)	Green technology project resulting in a 30 per cent savings in electricity consumption from 2012/13 onward as a result of the installation of solar heaters. On the basis of electricity consumption in 2011/12 of $290,300, future savings are estimated at $87,100, less maintenance costs, in future periods
Total	**886.0**	

C. Vacancy factors

58. The cost estimates for the period from 1 July 2011 to 30 June 2012 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2009/10*	*Budgeted 2010/11*	*Projected 2011/12*
Military and police personnel			
Military observers	—	2.0	—
United Nations police	—	2.0	—
Civilian personnel			
International staff	15.6	12.0	12.0
National staff			
National Officers	18.1	10.0	10.0
National General Service staff	4.7	4.0	1.0

Category	*Actual 2009/10*	*Budgeted 2010/11*	*Projected 2011/12*
United Nations Volunteers	7.1	10.0	8.9
Temporary positions[a]			
National staff	—	—	—

[a] Funded under general temporary assistance.

59. The vacancy rates for international staff have not been modified as compared with the 2010/11 budget; however, the vacancy rates budgeted for 2011/12 are lower than the actual 2009/10 vacancy rates as a result of the abolishment of vacant posts in the 2010/11 and 2011/12 periods. The vacancy rate for national staff has been reduced to 1 per cent, which takes into account the historical vacancy rate in 2009/10, which was reduced by the abolishment of posts on 1 July 2010, as well as the actual average vacancy rate from July to December 2010 of 1.5 per cent and the proposed abolishment of posts on 1 July 2011. The vacancy rates for military observers, United Nations police personnel and United Nations Volunteers have been adjusted on the basis of the actual 2009/10 vacancy rate and the expectancy of similar vacancy rates in the 2011/12 budget period.

D. Training

60. The estimated resource requirements for training for the period from 1 July 2011 to 30 June 2012 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	110.0
Official travel	
Official travel, training	115.4
Other supplies, services and equipment	
Training fees, supplies and services	21.5
Total	**246.9**

61. The number of participants planned for the period from 1 July 2011 to 30 June 2012, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2009/10	*Planned 2010/11*	*Proposed 2011/12*	*Actual 2009/10*	*Planned 2010/11*	*Proposed 2011/12*	*Actual 2009/10*	*Planned 2010/11*	*Proposed 2011/12*
Internal	10	28	40	10	42	40	—	—	—
External[a]	43	20	24	10	9	16	2	1	—
Total	**53**	**48**	**64**	**20**	**51**	**56**	**2**	**1**	**—**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the Mission area.

62. The training requirements are similar to those of previous periods, and participation in annual workshops will ensure that the skills of the staff remain current and updated. The increase in resource requirements as compared with the 2010/11 budget is attributable to the conduct by external training consultants of security training and training in the area of post-conflict civil affairs and post-conflict property litigation in the substantive component.

III. Analysis of variances[1]

63. The standard terminology applied with respect to the analysis of resources variances in this section are defined in annex I.B to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military observers	($42.8)	(10.6%)

- **External: change in (anticipated) market price levels/inflation**

64. The reduced requirements are attributable mainly to lower costs of rotation as travel costs, including the shipment of personal effects, based on actual historical expenditures per military observer, which fluctuate based on the nationality of personnel and the timing of rotation. In addition, the reduced requirements are attributable to the application of the United Nations operational rate of exchange as of December 2010 — 0.764 euro to the United States dollar — compared with the exchange rate of 0.7 euro to the United States dollar applied in the budget for 2010/11. The reduced requirements are partly offset by the zero per cent vacancy rate budgeted for the eight military observers on the basis of the actual incumbency in 2009/10 and the first six months of 2010/11, in contrast to the 2 per cent rate planned in the prior budget periods.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
United Nations police	($30.6)	(7.6%)

• External: change in (anticipated) market price levels/inflation

65. The reduced requirements are attributable primarily to the application of the United Nations operational rate of exchange as of December 2010 — 0.764 euro to the United States dollar — compared with the exchange rate of 0.7 euro to the United States dollar applied in the budget for 2010/11. In addition, the reduced requirements are due to lower travel costs related to the rotation of United Nations police. The reduced requirements are partly offset by the zero per cent vacancy rate budgeted, in contrast to the 2 per cent planned vacancy rate in prior budget periods.

	Variance	
International staff	$179.2	0.7%

• Cost parameters: change in common staff costs

66. The increased requirements are attributable to the implementation of the harmonization of the conditions of service for international staff in peacekeeping missions pursuant to General Assembly resolution 65/248. The changed conditions will come into effect as at 1 July 2011 and include additional requirements for common staff costs such as an additional hardship allowance in non-family duty stations and paid rest and recuperation travel for international staff members.

67. The increased requirements are partly offset by a reduction in the international staffing establishment by 4 posts, from 166 posts in the 2010/11 budget to 162 posts in the present budget proposal, including 2 international staff posts, to be converted to national Professional posts, and 2 Field Service posts, to be abolished.

	Variance	
National staff	($712.2)	(9.9%)

• External: change in (anticipated) market price levels/inflation

68. The reduced requirements are primarily attributable to the application of the United Nations operational rate of exchange as of December 2010 — 0.764 euro to the United States dollar — compared with the exchange rate of 0.7 euro to the United States dollar applied in the 2010/11 budget, which reduces the resource requirements for national staff by 9.1 per cent. In addition, the reduced requirements are due to the net reduction of 19 national staff posts, which is primarily the result of the adjustment of the support component in accordance with the mission support plan. The lower requirements are partly offset by the reduction in the planned vacancy rate from 4 per cent in 2010/11 to 1 per cent in 2011/12, based on the current vacancy rate and the abolishment of 19 posts; and a higher budgeted grade and step for national staff, which reflects the actual composition of the national staffing establishment.

	Variance	
United Nations Volunteers	$72.9	6.8%

• External: change in (anticipated) market price levels/inflation

69. The increased requirements are attributable mainly to the increase in the Volunteer living allowance as well as in pre-departure and repatriation costs, which are based on actual historical costs in the Mission and have increased in comparison with the cost estimates in the 2010/11 budget. Pursuant to General Assembly resolution 65/248, an amount of $65,000 has been included for rest and recuperation travel. In addition, the vacancy rate is reduced to 8 per cent, which is in line with the 2009/10 actual vacancy rate and compares with the 10 per cent vacancy rate applied in the 2010/11 budget.

	Variance	
General temporary assistance	($1.6)	(5.3%)

• External: change in (anticipated) market price levels/inflation

70. The decreased requirements are attributable to the application of the United Nations operational rate of exchange as of December 2010 — 0.764 euro to the United States dollar — compared with the exchange rate of 0.7 euro to the United States dollar that was applied in the 2010/11 period. This is partly offset by the use of a higher step of the salary scale for national General Service staff, where level 4, step 8, is applied as a basis for costing to reflect the actual staffing establishment, as compared with level 4, step 7, as applied in the 2010/11 period.

	Variance	
Consultants	$65.8	30.3%

• Management: additional outputs and inputs

71. The increased requirements are attributable to the provision of a daily subsistence allowance for the consultants on the Human Rights Advisory Panel, which was not factored into the 2010/11 budget. In addition, provision is made for post-conflict training courses following the stabilization of the political and civil situation in the region. An additional provision has also been made for two security management training consultants.

	Variance	
Facilities and infrastructure	($323.6)	(7.3%)

• External: change in (anticipated) market price levels/inflation

72. The reduced requirements are attributable mainly to the application of the United Nations operational rate of exchange as of December 2010 — 0.764 euro to the United States dollar — compared with the exchange rate of 0.7 euro to the United States dollar that was applied in the 2010/11 budget. In addition, the reduced requirements are due to: a reduced need for alteration and renovation services following the implementation of major refurbishment projects in the 2010/11 period; lower utility consumption, based on historical requirements in 2009/10 and the collocation of logistics functions; the lower number of security posts required based

on the reduced number of premises; the lower requirement for generator fuel resulting from the reduced number of premises and the improved services provided by the local power-supply companies; and fewer replacements of outdated equipment.

73. The reduced requirements are partly offset by provisions for the construction of a new entrance area at the Mission headquarters site in Pristina as part of the final stage of the mission support plan, and the increased costs related to the rental of new premises in Mitrovica, which are based on commercial conditions, compared with the rental of the socially owned enterprise premises previously occupied.

	Variance	
Ground transportation	($1 058.4)	(60.0%)

- **Management: non-replacement of vehicles**

74. The reduced requirements are attributable to the non-replacement of vehicles in the 2011/12 period, compared with the provision for the replacement of 36 vehicles in the 2010/11 budget. In addition, requirements for spare parts, repair and maintenance are reduced owing to the replacement of 36 aged vehicles in the 2010/11 period. The lower requirements are partly offset by the cost of outsourcing vehicle maintenance in line with the mission support plan.

	Variance	
Communications	($627.1)	(28.5%)

- **Management: reduced replacement of equipment**

75. The reduced requirements are attributable mainly to the lower rate of replacement of obsolete equipment planned in the present budget proposal compared with the 2010/11 budget. In addition, requirements for commercial communications, including the local lease circuits in Belgrade and Mitrovica, and fixed telephone charges are reduced as the result of a new contract. Furthermore, fewer spare parts will be needed, as a large part of the communications infrastructure was replaced in 2010/11. Finally, three international contracted technicians will be replaced by local contractors at a lower cost, in line with the mission support plan.

	Variance	
Information technology	($162.0)	(11.8%)

- **Management: reduced replacement of equipment**

76. The reduced requirements are attributable mainly to the lower rate of equipment replacement planned, as the number of obsolete items will be lower in 2011/12 compared with the 2010/11 budget. In addition, the provision for the acquisition of software packages has been reduced to the level of prior periods. Furthermore, one international contracted technician will be replaced by a local contractor at a lower cost, in line with the mission support plan.

	Variance	
Medical	($20.2)	(13.4%)

• **Management: reduced inputs and same outputs**

77. The reduced requirements are attributable to the non-provision for medical services at KFOR medical facilities owing to the reimbursement of costs by the staff's health insurance company. This is partly offset by increased cost of medical supplies resulting from the utilization in the 2010/11 period of stock from prior periods.

	Variance	
Other supplies, services and equipment	($297.5)	(43.6%)

• **Management: reclassification of budget provision**

78. The reduced requirements are attributable primarily to the reclassification of the provision for the leasing of photocopiers to the expenditure object class "facilities and infrastructure" in the current budget proposal. In addition, winter and summer uniforms are replaced every other year, reducing the requirement for uniforms in the present budget proposal, as the replacements occurred in the 2010/11 period.

IV. Actions to be taken by the General Assembly

79. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Interim Administration Mission in Kosovo are:**

(a) **Appropriation of the amount of $44,914,800 for the maintenance of the Mission for the 12-month period from 1 July 2011 to 30 June 2012;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $3,742,900.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 64/269 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

Cross-cutting issues

(Resolution 64/269)

Decision/request	*Action taken to implement decision/request*
Section I: budget presentation and financial management	
Reaffirms that budget submissions should reflect management improvements and efficiency gains to be achieved and should present future strategies in that regard (para. 10).	The improvements and efficiency gains made in accordance with the mission support strategy are reflected in the present budget report.
Stresses the importance of further steps by the Secretary-General towards improving budget presentations and making more accurate forecasts (para. 11).	The report was prepared utilizing the best expertise of the mission and with close cooperation in terms of cross-components and cross-sections, as well as collaboration with Divisions at Headquarters in New York.
Notes with concern the significant amount of prior-period obligations cancelled by several missions, and reiterates its request that the Secretary-General improve control over obligations (para. 15).	The Finance Section continuously reviews and controls obligations. As a result, the cancellation of prior-period obligations decreased 30 per cent as at 30 June 2010 compared with 30 June 2009.
Section VI: global field support strategy	
Requests the Secretary-General to further develop specific proposals in consultation with Member States, in particular troop-contributing countries, on functions and resources to be transferred to the Global Service Centre at Brindisi, in the context of the budget of the United Nations Logistics Base, for the consideration of the General Assembly at its sixty-fifth session, addressing the issues raised in paragraphs 108, 109 and 110 of the report of the Advisory Committee on Administrative and Budgetary Questions (A/64/660) without prejudice to a decision of the Assembly at its sixty-fifth session (para. 15).	Not applicable.

B. Advisory Committee on Administrative and Budgetary Questions

Cross-cutting issues

(A/64/660)

Request/recommendation	*Action taken to implement request/recommendation*
The Committee recommends that an analysis of the reprofiling of resources resulting from the transition from peacekeeping to peacebuilding be provided in the next round of budget submissions (para. 10).	Not applicable.
The Advisory Committee believes that, in order to assist those missions that are mandated to transition from peacekeeping to peacebuilding, it will be essential to document the lessons learned and to build on the experience gained from the missions that have transitioned thus far. For example, as missions draw down or transition, one of the issues that will need to be considered is that of sustaining the investment in national capacity-building to help national staff in reintegrating into the local job market (para. 11).	Not applicable.
The Advisory Committee welcomes the effort to refine the budget presentation and looks forward to continued improvement. However, in the Committee's view, the section on planning assumptions should be further developed so as to provide a more accessible narrative which would give a clearer presentation of overall resource requirements and programmatic aspects and describe not only planned initiatives but also the linkage to current operational requirements (para. 16).	Programmatic narrative and mission planning requirements are set out in the present report and the supplementary package. The planned initiatives are linked to the operational requirements.
In general, the Advisory Committee has found that the presentation in the proposed budgets is heavily oriented towards information on objects of expenditure rather than a clear description of the activities envisaged and the resources required to undertake them. With respect to mission support, clear information should be provided on multi-year engineering and infrastructure projects and on how the resources requested are aligned with the programme of work for such projects (para. 17).	The details of the activities envisaged are reflected in the mission support plan, which is in alignment with the mandate and programmatic development of the Mission.

The Committee recognizes that the practice of reassignment provides a degree of flexibility which may be desirable in a fast-paced peacekeeping environment. The Committee has held the view that, in general, posts that had been established for functions that are no longer required should be abolished and the need for a new post justified. With that in mind, the Committee will continue to carefully scrutinize staffing proposals in each mission, including reassignments (para. 19).	The Mission complied with the recommendation, and the current budget proposal includes abolishment of posts that are no longer required.
The Advisory Committee continues to believe that the scope of efficiencies could be expanded to include other components. Furthermore, the Committee notes a continued lack of clarity as to what exactly constitutes an efficiency gain. In this connection, the Committee reiterates that a distinction must be made between savings, which are in essence cost reductions achieved through efficiency measures, and under expenditures, which may be a reflection of delays in the implementation of programmed activities or their non-implementation (see A/63/746, para. 16). The Committee notes the definition of efficiency gains put forward by the Secretary-General (see A/64/643, para. 60). The Committee broadly views efficiency gains as the achievement of the same result with fewer resources (para. 20).	In the present report, the Mission has proposed significant efficiency gain initiatives in the support component. In the substantive component, the Mission continues to change within the same mandate, i.e., from an executive to a more political role. Efficiency gains in the substantive component, achieved through the reassignment of staff, will enhance its political role. The Mission will review and evaluate the new staffing structure with the aim of identifying further potential efficiency gains to be achieved in 2012/13.
In the Committee's view, this information is relevant to the General Assembly's consideration of the performance reports, and it therefore reiterates its recommendation that future performance reports should include a fuller explanation of the redeployments between major expenditure categories that are authorized by the Controller (see A/63/746, para. 15) (para. 22).	The main redeployments in the 2009/10 performance report were attributable to the additional requirements in terms of national staff resulting from the salary increment, the appreciation of the euro against the United States dollar, and the decreased vacancy rate (see A/65/621, paras. 23-25).
The Committee again emphasizes that, as a rule, general temporary assistance funding should be used in exceptional and/or peak workload circumstances, for the replacement of staff on maternity or sick leave, or for time-limited projects (see A/63/841, para. 56). Although exceptions are sometimes made by the General Assembly or recommended by the Committee, general temporary assistance funding should not be sought for functions of a continuing nature or for long periods. Furthermore, requests for general temporary assistance funding should not be resubmitted repeatedly for the same function, nor should recommendations in favour of such funding be viewed as carrying with them the expectation of conversion to posts in the next budget period. The Committee is concerned that this funding mechanism is increasingly being misused, with the	The current budget submission is fully compliant with the recommendation. One general temporary assistance post included in the proposal will be used for the replacement of staff on maternity leave or sick leave.

result that the budgeting for personnel has become less transparent. The Committee recommends that future requests include an explanation for the continued use of general temporary assistance funding for a particular function, as well as an indication of the length of time the function has been carried out using such funding. Moreover, requests for conversion in missions that are drawing down should be made only in exceptional circumstances (para. 48).	

Financing of the United Nations Interim Administration Mission in Kosovo

(A/64/660/Add.6)

Request/recommendation	*Action taken to implement request/recommendation*
In considering the proposals made by the Secretary-General for UNMIK for the period from 1 July 2010 to 30 June 2011, the Committee has also taken into account the recommendations of the Board of Auditors related to the Mission and made specific comments thereon, where relevant, in the paragraphs below. The report of the Advisory Committee on the Board of Auditors report on United Nations peacekeeping operations (A/64/5 (Vol. II), chap. II) is contained in document A/64/708. **The Committee reiterates the need for expeditious implementation of the relevant recommendations of oversight bodies (see para. 10)** (para. 3).	The current budget submission reflects the recommendations of the Board of Auditors.
The Advisory Committee notes that the Board of Auditors, in its report on United Nations peacekeeping operations, made observations and recommendations with regard to the Mission's results-based-budgeting framework, management of non-expendable property, compliance with the requirements of the Procurement Manual, downsizing and reconfiguration handling, policies and procedures relating to information and communications technology and establishment of human resources action plans (see A/64/5 (Vol. II), chap. II, paras. 67-72, 87 (b), 88-90, 121, 158, 162-164, 185-188, 310-316, 333-335). The Committee notes the responses provided by the administration in the report. The Committee was also informed, during its hearings, that the Mission was taking relevant corrective actions to address all of the Board's recommendations. **The Committee expects that all related actions taken will be fully reported in the next budget submission** (see para. 3 above) (para. 10).	

With regard to the reconfiguration and downsizing of UNMIK, the Advisory Committee recalls the information included in its reports (see A/62/781/Add.18, para. 18, and A/63/746/Add.14, para. 25) and the efforts made and measures taken by the Mission to retain qualified and experienced staff in the context of the downsizing process. The Committee was further informed that with regard to national staff, some had been assumed by EULEX, while others had been encouraged to go on temporary assignment duty, and others were being brought back as individual contractors. **The Committee trusts that the lessons learned from the UNMIK reconfiguration and downsizing, as well as measures undertaken in this regard, will be taken into account for future use in other missions undergoing similar processes** (para. 11).

The comments of the Special Representative of the Secretary-General have been sent to the Policy, Evaluation and Training Division, under the Department of Peacekeeping Operations, and to the Field Personnel Division, under the Department of Field Support, for evaluation and incorporation into operating policies.

In his report on the budget of UNMIK for 2010/11, the Secretary-General indicated that the UNMIK/EULEX relationship would require continued engagement and coordination at both the strategic and technical levels on the ground and in the rule of law area (see A/64/661, para. 15). The Mission will also continue its close cooperation with the Organization for Security and Cooperation in Europe, which will retain the status of the pillar for institution-building and with the Kosovo Force (KFOR) in the area of security and stability. In addition, the integrated mission planning process will provide a mechanism for ensuring coherent and mutually supportive operations of the United Nations Kosovo team. **The Committee trusts that these cooperative efforts will continue, thereby avoiding possible overlap or duplication of efforts** (para. 20).

UNMIK continues to effectively coordinate with EULEX, KFOR and OSCE at the operational and strategic levels. OSCE retains the status of the pillar for institution-building. Moreover, the Mission continues to enhance its cooperation with the United Nations Kosovo team as part of the integrated mission planning process. UNMIK and the United Nations Kosovo team have drafted a joint United Nations strategic framework for Kosovo, which identifies the common priorities to be addressed in order to maximize the impact and cost-effectiveness of the United Nations efforts in Kosovo.

The resources proposed for ground transportation of $1,764,600 reflect an increase of $1,320,900. This is due to the need to replace 36 light and heavy vehicles out of a fleet of 204 vehicles which have reached the replacement requirement of 10 years or older, and following a two-year moratorium on replacement of UNMIK vehicles, as instructed by the Department of Field Support. The provision for repairs and maintenance of $22,500 (a decrease of $10,700 compared with 2009/10) reflects the reduction of the maintenance schedule from every 5,000 km to 15,000 km, which is expected to result in a 30 per cent savings in maintenance costs. The Committee expects that the replacement of vehicles will decrease future requirements for spare parts, repairs and maintenance (para. 28).

The current budget submission reflects a decrease in requirements of 27.3 per cent for spare parts and of 28.9 per cent for repair and maintenance services following the replacement of vehicles.

The Advisory Committee was informed that, following a review of the Mission's support strategy, a plan envisaged to reduce support costs had been launched, expected to be implemented in four phases:	Phase 1 was completed. Outstanding claims were settled, all commercial contracts have been established and agreements for the use of socially owned enterprises were approved. Twenty-nine posts were abolished in 2010/11 and 22 in the current proposal. Expressions of interest were issued for logistics service contracts. Several areas of potential cooperation with the United Nations Kosovo team have been identified and explored in the context of the United Nations strategic framework for Kosovo.
(a) Phase one, preparation (January through April 2010): outstanding claims will be cleared and commercial contracts for all facilities will be established. Staff to be downsized will be identified by comparative review panels, and expressions of interest will be issued to confirm the feasibility of cost-effective absorption. Meetings will be held with United Nations agencies, funds and programmes to examine potential areas for cooperation;	
(b) Phase 2, procurement action (April to July 2010): during this phase, outsourcing contracts will be developed and employment opportunities identified for the staff to be downsized at the end of the phase;	Phase 2: contracts for security, cleaning and vehicle and generator maintenance have been developed, and 25 staff have taken employment with EULEX or other United Nations missions.
(c) Phase 3, implementation and evaluation (July 2010 to January 2011): contracts will be signed during this phase and services provided will be evaluated;	During phase 3, the contracts for facilities maintenance and translation services will be signed.
(d) Phase 4, reconfiguration (January to July 2011): those sections of UNMIK performing tasks that will be outsourced will be reconfigured, and surplus logistics facilities will close (para. 30).	During phase 4, UNMIK will reconfigure the existing logistics facilities, which will be closed, and the residual functions will be relocated to the Mission headquarters compound in Pristina.
The Advisory Committee expects that an evaluation of the results achieved through the mission support plan will be provided in the context of the performance report. Further efficiencies identified should be included in the context of the proposed budget for 2011/12 (para. 31).	

C. Board of Auditors

(Board of Auditors (A/64/5 (Vol. II))

Request/recommendation	*Action taken to implement request/recommendation*
Indicators of achievement and outputs	
At the United Nations Operation in Côte d'Ivoire, there were some instances where planned indicators of achievement were not completely measurable. At UNMIK, several indicators of achievement were not clear and measurable and several planned indicators and objectives were not accomplished. Furthermore, some of the planned outputs were the responsibility of organizations other than UNMIK. UNMIK therefore set certain indicators of achievement and objectives over which it had no control (para. 67).	The Mission agreed and took appropriate measures to implement the recommendation of the Board of Auditors. In September 2010, the Board noted that there had been improvements in the formulation of the indicators of achievement. In the current budget submission, to reflect the recommendation of the Board of Auditors, the indicators of achievement have been reviewed to reflect the recommendations.
The Board reiterates its previous recommendation that the Administration ensure that all missions take appropriate measures to ensure that all the indicators of achievement and outputs for the results-based-budgeting framework are formulated as specific, measurable, attainable, realistic and time-bound to facilitate monitoring and reporting (para. 68).	
Portfolio of evidence	
At UNMIK, the actual achievements of indicators and outputs were not recorded for two components. In addition, there were no standard processes for collection, compilation and reporting of results-based-budgeting data for all components. Furthermore, two components did not review their results-based-budgeting information and test it against the evidence in order to ensure that the data was complete and accurate. Similar observations were made in UNMIL (para. 70).	The recommendation was implemented by the Mission. The standard process for the collection, compiling and reporting of the results-based-budgeting data was extended for the substantive component. On a quarterly basis, the offices of the substantive and support component enter the information in a Lotus Notes database, with the mandatory references to the respective documents representing the Mission's portfolio of evidence.
The Administration agreed with the Board's reiterated recommendation to ensure that UNMIK and UNMIL reinforce their information-gathering and portfolio of evidence processes for results-based budgeting in all components (para. 71).	

Bidding time frame

In its previous report (A/63/5 (Vol. II), para. 160), the Board noted that at some missions the bidding submission times were less than the minimum time frame and recommended that the Administration ensure that missions comply strictly with minimum time requirements for the submission of bids, as required by the Procurement Manual. The same observations were made during the period under review, as follows (para. 87):

At the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC), UNMIK and the United Nations Mission in Liberia (UNMIL), there were instances where the submission time frames allowed for potential vendors was much shorter than the minimum time required in the Procurement Manual. These missions explained that the shorter time frames for bids were due to the urgency of procurement requirements as well as inadequate procurement planning in some cases (para. 87 (b)).

The Board reiterates its previous recommendation that the Administration ensure that the Procurement Division and all missions comply strictly with the requirements of the Procurement Manual relating to the minimum time frames for the submission of proposals and responses to requests for quotations, invitations to bid and requests for proposals (para. 89).

UNMIK management stated that the requirements under the Procurement Manual were only a guideline showing indicative timelines to assist in effective acquisition planning. This was confirmed by the Department of Peacekeeping Operations and the Department of Field Support, which stated that the time frames under the Procurement Manual were only a guideline and not mandatory.

However, UNMIK agreed with the recommendation and will implement it by means of closer coordination with cost centre managers, adhering strictly to the acquisition plans.

Vendor management

At the United Nations Disengagement Observer Force, 4 of 10 vendors' files had neither vendor registration forms nor financial information. At UNMIK, there were instances where (a) vendors were registered on the vendor database but had not submitted all the required documentation and (b) there were duplicate vendors on the database. UNMIK indicated that it was not always possible to obtain all the required information from the local vendors that provided minor commodities (para. 121).

UNMIK implemented the recommendations as follows:

(a) The Procurement Section updates its vendor evaluation form to distinguish between vendors that provide goods or services for less than $10,000 per order or per contract, which require a less stringent level of verification, and vendors that provide goods or services for more than $10,000. The new evaluation form was updated and has been used by the Procurement Section since 14 September 2009;

The Board reiterates its previous recommendation that the Administration ensure that the requirements of the Procurement Manual with regard to vendor management are complied with at Headquarters and all missions (para. 124).

(b) UNMIK confirms that the vendors database has been reviewed and updated so as to delete all the duplicated vendors in the Mercury vendor database. The update was completed on 21 January 2010.

The Procurement Section maintains a regular review of its vendor database and updates vendor information accordingly.

Physical verification and discrepancies

At UNMIK, follow-up procedures were not in place to ensure that discrepancies were corrected by the Self-Accounting Units. During physical verification, the Property Control and Inspection Unit could not locate 648 items of non-expendable property amounting to $1.61 million. This represented 3 per cent in quantity of the Mission's active non-expendable property (para. 158).

The Administration agreed with the Board's reiterated recommendation that all missions promptly investigate the discrepancies relating to non-expendable property and take appropriate measures to ensure that their asset records are accurate and reliable (para. 162).

The recommendation of the Board of Auditors was accepted by UNMIK, and a number of follow-up procedures were put in place to ensure that discrepancies were corrected by the Self-Accounting Units. As a result, the total number of assets not located stands at 274, with a depreciated value of $190,035. Further action by the administration has determined that a total of 46 items have now been reported as lost or missing and have been submitted for a further write-off procedure.

Assets pending write-off and disposal

At 15 active missions under review, of the 359,009 non-expendable property items reflected in the database, 34,074 items (39,333 items in 2007/08), with a value of $121.29 million ($110.77 million in 2007/08), were pending write-off and/or disposal, accounting for 7 per cent of the total value of non-expendable property. The Board noted that at UNMIK, the United Nations Mission for the Referendum in Western Sahara, the United Nations Observer Mission in Georgia and the United Nations Logistics Base, more than 10 per cent of non-expendable property items were pending write-off and disposal as at 30 June 2009, while at UNMIL and MONUC nearly 10 per cent were (para. 164).

The Board reiterates its previous recommendation that the Administration strengthen its monitoring on the write-off and disposal of non-expendable property at missions to ensure that appropriate measures are taken to expedite all pending write-offs and disposals (para. 169).

UNMIK accepted the recommendation and has strengthened its monitoring system by enhancing cooperation with and guidance to the self-accounting units on the write-off and disposal of non-expendable property.

In addition, the UNMIK local property survey board has agreed to individually review and approve write-off cases for reasons of obsolescence, surplus, and normal wear and tear. That measure has led to the disposal of thousands of assets through effective commercial sale venues. Those cases included assets for sale to EULEX under certificates of temporary possession. Following the recent signature of the bill of sale by EULEX, UNMIK has achieved a 75.6 per cent decrease in all pending write-off and disposal cases.

Stock ratios and surplus

The Department of Field Support also required the missions to declare all redundant non-expendable property as surplus in the database. Such property will be subject to redistribution to other missions and/or write-off action. Assets in good condition and above the recommended stock ratio as well as in stock for more than six months should be declared as surplus in the database. As at 24 September 2009, of the 45,589 non-expendable property items that should be declared as surplus in 15 missions, only 2,214 items, or 5 per cent in quantity, had been declared as surplus in the database. Furthermore, only 973 items, or 44 per cent of the total items declared as surplus, were in good condition. For example, of the 725 items of surplus declared by UNMIK, only 25 items, or 3 per cent, were in good condition (para. 175).

UNMIK has accepted the recommendation of the Board of Auditors. As of January 2011, 550 items had been identified as possible surplus. Of the 550 items identified, 179, with a depreciated value of $66,987, have been declared as surplus by UNMIK in accordance with key performance indicators. All of the items are in good condition; only assets that have not passed life expectancy are included. The Property Control and Inventory Unit issues a report, on a regular basis, to all self-accounting units on the assets reflected in the units' stock for appropriate action on their part.

The Administration agreed with the Board's recommendation to (a) review the non-expendable property at all active missions in order to ascertain the realistic quantities that should be held, (b) identify and declare surplus assets in the system and (c) take appropriate measures to transfer all surplus assets to missions in need of them, to UNLB, or to dispose of them as appropriate (para. 180).

Downsizing at UNMIK

During the financial period 2008/09, the UNMIK staff complement was reduced by approximately 85 per cent, from 4,446 to 676. The drawdown of personnel was carried out within a short space of time, and some staff members were informed only one month before their separation. UNMIK did not establish a Management Review Committee and Joint Monitoring Committee. Rather, a Comparative Review Panel was set up by the Special Representative of the Secretary-General. The Panel determined whether staff members had to leave by comparing the performance of officials of the same rank or in the same position and with a similar grade mainly on the basis of their performance as recorded in the performance appraisal system for 2006/07 and 2007/08. This resulted in complaints from some staff members, since the comparative review process considered staff only in their existing functional title/occupational group, which may lead to anomalies and perceptions of unfairness (paras. 185 and 186).

The comments of the Special Representative of the Secretary-General have been sent to the Policy, Evaluation and Training Division, under the Department of Peacekeeping Operations, and to the Field Personnel Division, under the Department of Field Support, for evaluation and incorporation into operating policies.

The Administration agreed with the Board's recommendation to document the lessons learned from the UNMIK reconfiguration and incorporate this into operating policies (para. 167).	
Control management	
The following weaknesses in password control for the operating system and the Sun System at UNMIK and MONUC were noted: (a) the requirement with regard to the password minimum length and alphanumeric characters was not defined; (b) the password history was not defined and the password change was not enforced; (c) audit logs were not activated and reviewed on a regular basis to identify unsuccessful attempts to gain access to the system; (d) the system did not automatically lock when there was a period of inactivity (para. 301).	The recommendation of the Board of Auditors has been fully implemented by UNMIK, as follows: (a) the minimum password length has been defined as 6; (b) the password history has been defined, and every 90 days a password change is enforced for all users; (c) audit logs are activated and reviewed on a regular basis; (d) account lock-out occurs after three unsuccessful attempts, and, during active directory auditing, users and computer accounts that have been inactive for more than 60 days are disabled.
The Board recommends that the Administration ensure that all missions review the password access controls and make the necessary amendments to strengthen such controls (para. 302).	
Policies and procedures	
At UNMIK and UNMIL, the policies and procedures relating to information and communications technology systems had not been finalized. These policies and procedures are communicated through pop-ups and broadcast e-mails only. The Administration agreed with the Board's recommendation that UNMIK and UNMIL finalize the policies and procedures on the communications and information technology system (paras. 310 and 311).	The recommendation has been fully implemented by UNMIK. Based on Department of Peacekeeping Operations standards, formally approved information security policies have been put in place.
Capacity-building	
At UNMIK, the members of the Information and Communications Technology Review Committee, which acts as a governance body for the Computer Information Technology Services, had left the Mission before or during 2007/08 and were not replaced. In addition, UNMIS did not establish the Information Security Unit and did not assign the Information Security Coordinator, the Access Control System Administrator or the Security Systems Administrator, as suggested by Headquarters. The absence of the Information and Communications Technology Review Committee and Information Security Units would have an adverse impact on the information and communications technology governance structure of	The recommendation of the Board of Auditors has been fully implemented by UNMIK. The Information and Communications Technology Review Committee was re-established on 15 October 2009 and conducts quarterly meetings.

the Mission, specifically with regard to the overall strategy, the update of the system and the implementation of actions concerning information and communications technology (paras. 313 and 314).	
The Administration agreed with the Board's recommendation that (a) UNMIK appoint new members to the Information and Communications Technology Review Committee and that (b) the United Nations Mission in the Sudan establish an Information Security Unit and assign the Information Security Coordinator, the Access Control System Administrator and the Security Systems Administrator (para. 315).	
Human resources action plans	
MONUC, UNMIK and UNMIL did not have an approved human resources action plan in place in 2008/09 (para. 333).	UNMIK was exempt from meeting the human resources action plan baselines set out by the Department of Field Support because the Mission was downsizing and the future composition of the residual mission had not been determined as at the roll-out date of the plan. Following the completion of the reconfiguration in June 2009, UNMIK launched the plan by signing off the baseline figures on 12 January 2010.
The Administration agreed with the Board's reiterated recommendation to ensure that all missions establish human resources action plans, as required by directives from the Department of Peacekeeping Operations and the Department of Field Support (para. 334).	

D. Office of Internal Oversight Services

(A/64/326 (Part II))

Request/recommendation	*Action taken to implement request/recommendation*
In an audit of the document management system in UNMIK (AP2009/650/01), the Office of Internal Oversight Services (OIOS) found that retention periods and procedures for most documents were not uniform across the Mission. OIOS also found that archive focal points in the Mission were not familiar with the detailed retention schedule for peacekeeping operations, available on the website of the Archives and Records Management Section of the Office of Central Support Services. Non-compliance with the relevant archiving standards may result in improper preservation and classification of documents, resulting in a loss of institutional knowledge. The Mission accepted the recommendation of OIOS and advised that archive focal points had been established and instructions on procedures to identify and assign retention periods to records had been issued. Focal points had also been adequately briefed (para. 40).	The Mission accepted and implemented the recommendation of OIOS. The archive focal points have been established, and instructions on procedures to identify and assign retention periods to records have been issued. Focal points have also been adequately briefed, in keeping with the recommendation.
OIOS investigated a report of entitlement fraud by a United Nations Volunteer at UNMIK. OIOS found that the United Nations Volunteer had obtained a false marriage certificate to facilitate the issuance of a visa to his purported spouse and had received $9,000 in dependency benefits in respect of two children for whom the staff member did not have legally established parental and financial responsibility. Following the recommendations of OIOS for appropriate action against the United Nations Volunteer and recovery of monies, the matter is pending the outcome of the United Nations Volunteers headquarters Disciplinary Panel (ID Case No. 0084/08) (para. 50).	The United Nations Volunteers Advisory Panel on disciplinary matters reviewed the investigation report from OIOS and, on the basis of the evidence available, concluded that the United Nations Volunteer breached the code of conduct. The United Nations Volunteer no longer works for UNMIK.
OIOS investigated irregularities in two procurement exercises at UNMIK. While OIOS did not find evidence of fraudulent or corrupt practices, procurement deficiencies due to the lack of familiarity of staff members with procurement rules were identified. The Department of Field Support accepted the recommendation of OIOS to provide additional training to all UNMIK procurement staff engaged in the procurement process, which is planned for March and April 2010 (ID Case Nos. 0227/08, 0089/09, 0090/09, 0091/09, 0092/09, 0093/09 and 0141/09) (para. 51).	UNMIK accepted the recommendation of OIOS, and the Chief Procurement Officer conducted the training for Procurement Section staff members on 22 September 2010.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

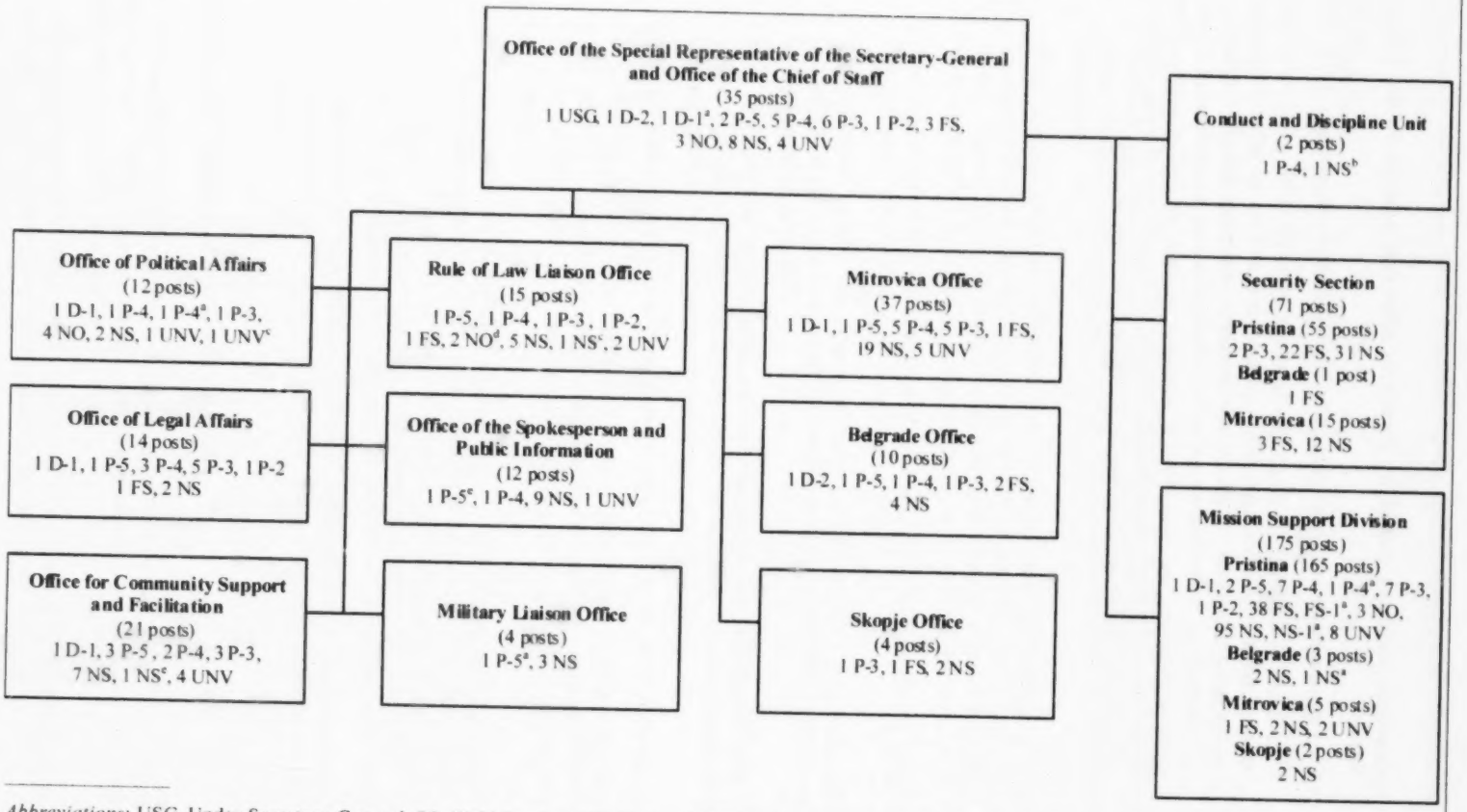
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

A. United Nations Interim Administration Mission in Kosovo


Office of the Special Representative of the Secretary-General and Office of the Chief of Staff
(35 posts)
1 USG, 1 D-2, 1 D-1[a], 2 P-5, 5 P-4, 6 P-3, 1 P-2, 3 FS, 3 NO, 8 NS, 4 UNV
Conduct and Discipline Unit
(2 posts)
1 P-4, 1 NS[b]
Office of Political Affairs
(12 posts)
1 D-1, 1 P-4, 1 P-4[a], 1 P-3, 4 NO, 2 NS, 1 UNV, 1 UNV[c]
Rule of Law Liaison Office
(15 posts)
1 P-5, 1 P-4, 1 P-3, 1 P-2, 1 FS, 2 NO[d], 5 NS, 1 NS[c], 2 UNV
Mitrovica Office
(37 posts)
1 D-1, 1 P-5, 5 P-4, 5 P-3, 1 FS, 19 NS, 5 UNV
Security Section
(71 posts)
Pristina (55 posts)
2 P-3, 22 FS, 31 NS
Belgrade (1 post)
1 FS
Mitrovica (15 posts)
3 FS, 12 NS
Office of Legal Affairs
(14 posts)
1 D-1, 1 P-5, 3 P-4, 5 P-3, 1 P-2
1 FS, 2 NS
Office of the Spokesperson and Public Information
(12 posts)
1 P-5[e], 1 P-4, 9 NS, 1 UNV
Belgrade Office
(10 posts)
1 D-2, 1 P-5, 1 P-4, 1 P-3, 2 FS, 4 NS
Mission Support Division
(175 posts)
Pristina (165 posts)
1 D-1, 2 P-5, 7 P-4, 1 P-4[a], 7 P-3, 1 P-2, 38 FS, FS-1[a], 3 NO, 95 NS, NS-1[a], 8 UNV
Belgrade (3 posts)
2 NS, 1 NS[a]
Mitrovica (5 posts)
1 FS, 2 NS, 2 UNV
Skopje (2 posts)
2 NS
Office for Community Support and Facilitation
(21 posts)
1 D-1, 3 P-5, 2 P-4, 3 P-3, 7 NS, 1 NS[e], 4 UNV
Military Liaison Office
(4 posts)
1 P-5[a], 3 NS
Skopje Office
(4 posts)
1 P-3, 1 FS, 2 NS

Abbreviations: USG, Under-Secretary-General; FS, Field Service; NO, National Officer; NS, National staff; UNV, United Nations Volunteers.

[a] Reassignment.

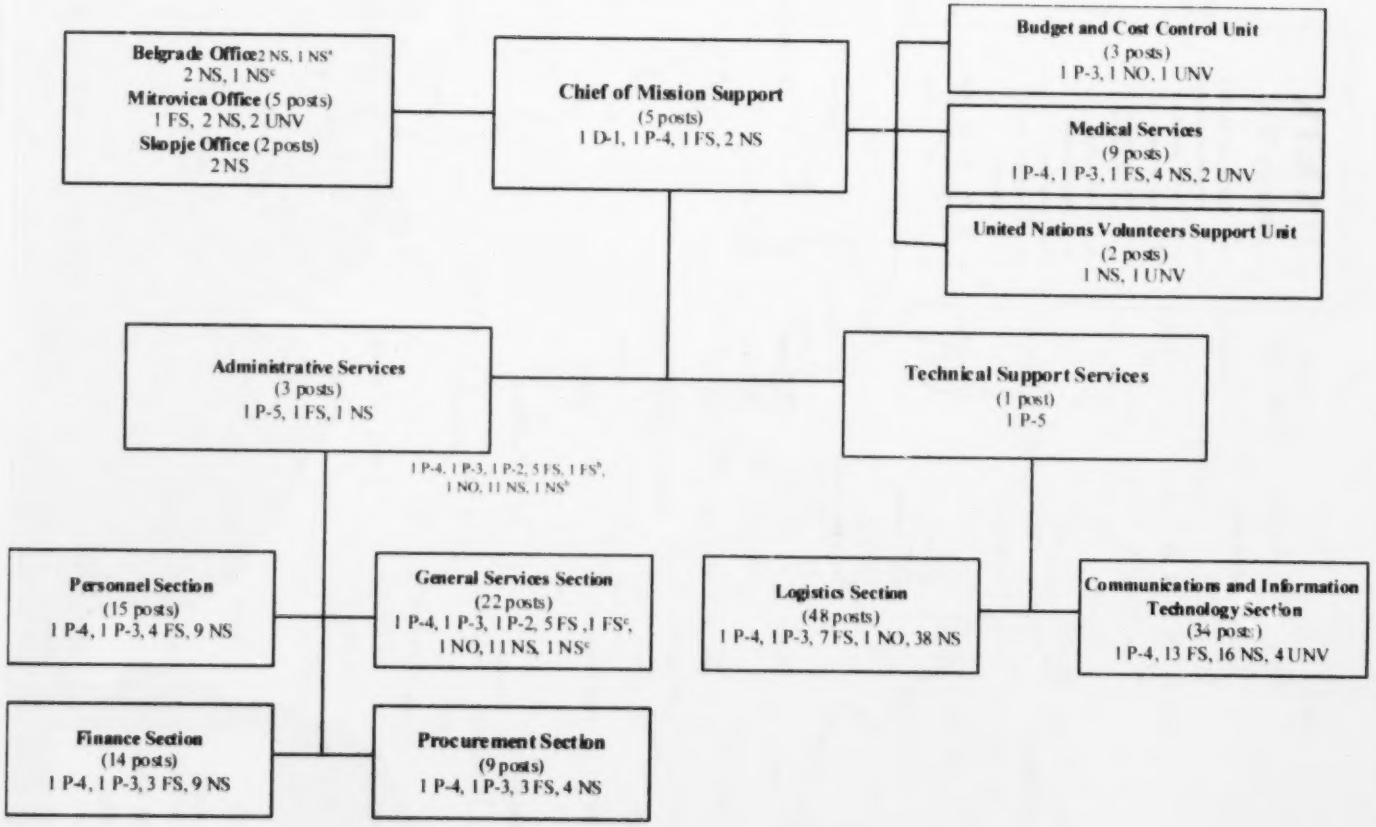
[b] General temporary assistance.

[c] Redeployment.

[d] Conversion.

[e] Establishment.

B. Mission Support Division


Belgrade Office 2 NS, 1 NS[a]
2 NS, 1 NS[c]
Mitrovica Office (5 posts)
1 FS, 2 NS, 2 UNV
Skopje Office (2 posts)
2 NS
Chief of Mission Support
(5 posts)
1 D-1, 1 P-4, 1 FS, 2 NS
Budget and Cost Control Unit
(3 posts)
1 P-3, 1 NO, 1 UNV
Medical Services
(9 posts)
1 P-4, 1 P-3, 1 FS, 4 NS, 2 UNV
United Nations Volunteers Support Unit
(2 posts)
1 NS, 1 UNV
Administrative Services
(3 posts)
1 P-5, 1 FS, 1 NS
Technical Support Services
(1 post)
1 P-5
1 P-4, 1 P-3, 1 P-2, 5 FS, 1 FS[b],
1 NO, 11 NS, 1 NS[b]
Personnel Section
(15 posts)
1 P-4, 1 P-3, 4 FS, 9 NS
General Services Section
(22 posts)
1 P-4, 1 P-3, 1 P-2, 5 FS, 1 FS[c],
1 NO, 11 NS, 1 NS[c]
Logistics Section
(48 posts)
1 P-4, 1 P-3, 7 FS, 1 NO, 38 NS
Communications and Information Technology Section
(34 posts)
1 P-4, 13 FS, 16 NS, 4 UNV
Finance Section
(14 posts)
1 P-4, 1 P-3, 3 FS, 9 NS
Procurement Section
(9 posts)
1 P-4, 1 P-3, 3 FS, 4 NS

Abbreviations: USG, Under-Secretary-General; FS, Field Service; NO, National Officer; NS, National staff; UNV, United Nations Volunteers.

[a] Reassignment.

[b] Redeployment.

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